

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018

Water R thousands	Code	Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	
EASTERN CAPE									
A Buffalo City	BUF	721 819	204 298	28.3%	204 298	28.3%	173 682	31.1%	17.6%
A Nelson Mandela Bay	NMA	957 881	244 916	25.6%	244 916	25.6%	354 494	38.7%	(30.9%)
Total Metros		1 679 699	449 214	26.7%	449 214	26.7%	528 176	38.2%	(14.5%)
B Dr Kenneth Naidoo	EC101	15 370	4 023	26.0%	4 023	15.6%	7 755	26.1%	(14.5%)
B Blue Crane Route	EC102	55 543	4 416	8.1%	4 416	8.1%	3 202	15.6%	39.0%
B Makana	EC104	112 124	(20 521)	(18.3%)	(20 521)	(18.3%)	22 084	33.7%	(102.0%)
B Ndlambe	EC105	51 017	9 911	19.4%	9 911	19.4%	11 374	29.9%	(12.9%)
B Sundays River Valley	EC106	19 750	7 284	36.9%	7 284	36.9%	0	0.0%	433 409.5%
B Kouga	EC108	70 200	20 266	28.9%	20 266	28.9%	15 954	26.2%	27.0%
B Kou-Kamma	EC109	14 729	10 213	69.3%	10 213	69.3%	2 492	18.1%	309.9%
C Sarah Baartman	DC10	-	-	-	-	-	-	-	-
Total Sarah Baartman		368 743	38 453	10.4%	38 453	10.4%	63 086	26.1%	(39.0%)
B Mthatha	EC121	-	-	-	-	-	-	-	-
B Mnquma	EC122	-	-	-	-	-	-	-	-
B Great Kei	EC123	-	-	-	-	-	-	-	-
B Amathole	EC124	-	-	-	-	-	-	-	-
B Ngqushwa	EC126	-	-	-	-	-	-	-	-
B Raymond Mhlaba	EC129	-	-	-	-	-	-	-	-
C Amathole	DC12	248 189	24	0.0%	24	0.0%	235 966	31.4%	(100.0%)
Total Amathole		248 189	24	0.0%	24	0.0%	235 966	31.4%	(100.0%)
B Inxuba Yethemba	EC131	-	-	-	-	-	(30)	-	-
B Intsika Yethu	EC135	-	-	-	-	-	-	-	-
B Emalahleni (EC)	EC136	-	-	-	-	-	-	-	-
B Engcobo	EC137	-	-	-	-	-	-	-	-
B Sakhisizwe	EC138	-	-	-	-	-	-	-	-
B Enoch Mgijima	EC139	-	-	-	-	-	-	-	-
C Chris Hani	DC13	212 764	50 801	23.9%	50 801	23.9%	50 576	15.1%	0.4%
Total Chris Hani		212 764	50 801	23.9%	50 801	23.9%	50 546	15.1%	0.5%
B Elliot	EC141	-	-	-	-	-	-	-	-
B Songu	EC142	-	-	-	-	-	-	-	-
B Walter Sisulu	EC145	-	-	-	-	-	-	-	-
C Joe Gqabi	DC14	115 255	33 639	29.2%	33 639	29.2%	25 961	24.4%	29.6%
Total Joe Gqabi		115 255	33 639	29.2%	33 639	29.2%	25 961	24.4%	29.6%
B Ngouza Hills	EC153	-	-	-	-	-	-	-	-
B Port St Johns	EC154	-	-	-	-	-	-	-	-
B Nyandeni	EC155	-	-	-	-	-	-	-	-
B Mhlongo	EC156	-	-	-	-	-	-	-	-
B King Sabata Dalindyebo	EC157	-	-	-	-	-	-	-	-
C O R Tambo	DC15	628 423	79 211	12.6%	79 211	12.6%	349 752	51.0%	(77.4%)
Total O.R. Tambo		628 423	79 211	12.6%	79 211	12.6%	349 752	51.0%	(77.4%)
B Mthatha	EC441	-	-	-	-	-	-	-	-
B Umzimvubu	EC442	-	-	-	-	-	-	-	-
B Mbizane	EC443	-	-	-	-	-	-	-	-
B Ntubanakulu	EC444	-	-	-	-	-	-	-	-
C Alfred Nzo	DC44	48 753	(14 473)	(29.7%)	(14 473)	(29.7%)	-	-	-
Total Alfred Nzo		48 753	(14 473)	(29.7%)	(14 473)	(29.7%)	-	-	-
Total Eastern Cape		3 301 827	636 869	19.3%	636 869	19.3%	1 253 487	34.6%	(49.2%)
FREE STATE									
A Mangaung	MAN	1 264 414	313 008	24.8%	313 008	24.8%	222 755	17.1%	40.5%
Total Metros		1 264 414	313 008	24.8%	313 008	24.8%	222 755	17.1%	40.5%
B Letsomeing	FS161	8 865	1 506	17.0%	1 506	17.0%	1 923	21.7%	(21.7%)
B Kopanong	FS162	16 456	-	-	-	-	3 130	9.3%	(100.0%)
B Mohlakane	FS163	13 689	-	-	-	-	6 457	52.8%	(100.0%)
C Xhariep	DC16	-	-	-	-	-	-	-	-
Total Xhariep		39 010	1 506	3.9%	1 506	3.9%	11 510	21.0%	(86.9%)
B Masilonyana	FS181	52 664	9 128	17.3%	9 128	17.3%	13 232	39.9%	(31.0%)
B Tokologo	FS182	4 344	640	14.7%	640	14.7%	827	14.3%	(22.6%)
B Tswelopele	FS183	22 241	758	3.4%	758	3.4%	1 388	6.4%	(45.4%)
B Matjhabeng	FS184	373 928	77 843	20.8%	77 843	20.8%	104 747	30.5%	(25.7%)
B Nala	FS185	46 114	7 733	16.8%	7 733	16.8%	10 415	22.6%	(25.7%)
C Lejwelepupswa	DC18	-	-	-	-	-	-	-	-
Total Lejwelepupswa		499 291	96 103	19.2%	96 103	19.2%	130 608	29.0%	(26.4%)
B Setsoto	FS191	87 158	26 943	30.9%	26 943	30.9%	23 617	24.9%	14.1%
B Dihlabeng	FS192	73 753	21 376	29.0%	21 376	29.0%	19 566	28.3%	9.2%
B Motšane	FS193	90 175	20 044	22.2%	20 044	22.2%	19 358	23.5%	3.5%
B Mahikeng-Pofadder	FS194	277 205	7 806	2.6%	7 806	2.6%	-	-	-
B Phumelela	FS195	13 257	-	-	-	-	3 243	21.9%	(100.0%)
B Mantsope	FS196	38 070	15 271	39.3%	15 271	39.3%	11 041	26.0%	38.3%
C Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-
Total Thabo Mofutsanyana		580 419	91 441	15.8%	91 441	15.8%	76 824	13.7%	19.0%
B Moghaka	FS201	151 302	29 470	19.5%	29 470	19.5%	26 960	25.5%	9.3%
B Ngwathe	FS203	69 677	65 335	93.8%	65 335	93.8%	16 259	21.9%	301.8%
B Motsimaholo	FS204	410 091	85 242	20.8%	85 242	20.8%	80 734	18.4%	5.6%
B Matfuba	FS205	35 683	6 569	18.4%	6 569	18.4%	5 386	22.0%	22.0%
C Fezile Dabi	DC20	-	-	-	-	-	-	-	-
Total Fezile Dabi		666 753	186 617	28.0%	186 617	28.0%	129 339	20.1%	44.3%
Total Free State		3 049 888	688 675	22.6%	688 675	22.6%	571 036	19.0%	20.6%

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		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	
GAUTENG									
A City of Johannesburg	EKU	6 161 742	2 017 719	32.7%	2 017 719	32.7%	1 492 802	25.3%	35.2%
A City of Johannesburg	JHB	7 043 017	1 650 328	23.4%	1 650 328	23.4%	1 586 725	24.4%	4.0%
A City of Tshwane	TSH	4 247 593	951 771	22.4%	951 771	22.4%	992 519	23.2%	(4.2%)
Total Metros		15 252 362	4 610 228	26.5%	4 610 228	26.5%	4 072 042	24.6%	10.8%
B Emfuleni	GT421	1 039 739	303 572	29.2%	303 572	29.2%	270 694	21.1%	12.2%
B Midvaal	GT422	223 900	49 928	22.3%	49 928	22.3%	22 848	11.5%	118.5%
B Lesedi	GT423	116 479	29 949	25.7%	29 949	25.7%	23 930	22.5%	25.1%
C Sedibeng	DC42	-	-	-	-	-	-	-	-
Total Sedibeng		1 380 118	383 448	27.8%	383 448	27.8%	317 385	20.0%	20.8%
B Mogale City	GT481	311 006	81 798	26.3%	81 798	26.3%	78 419	28.3%	4.3%
B Merafong City	GT484	294 017	77 396	26.3%	77 396	26.3%	61 817	19.6%	25.2%
B Rand West City	GT485	355 946	75 670	21.3%	75 670	21.3%	67 783	21.4%	11.6%
C West Rand	DC48	-	-	-	-	-	-	-	-
Total West Rand		960 970	234 864	24.4%	234 864	24.4%	208 020	22.9%	12.9%
Total Gauteng		19 793 350	5 237 530	26.5%	5 237 530	26.5%	4 597 450	24.4%	13.9%
KWAZULU-NATAL									
A eThekweni	ETH	5 326 483	1 325 467	24.9%	1 325 467	24.9%	1 236 574	25.9%	7.2%
Total Metros		5 326 483	1 325 467	24.9%	1 325 467	24.9%	1 236 574	25.9%	7.2%
B Umdoni	KZN212	-	-	-	-	-	-	-	-
B Umzimbe	KZN213	-	-	-	-	-	-	-	-
B uLuziwabantu	KZN214	-	-	-	-	-	-	-	-
B Ray Nkonyeni	KZN216	-	-	-	-	-	-	-	-
C Ugu	DC21	659 675	64 843	9.8%	64 843	9.8%	66 051	13.0%	(1.8%)
Total Ugu		659 675	64 843	9.8%	64 843	9.8%	66 051	13.0%	(1.8%)
B uMshwathi	KZN221	-	-	-	-	-	-	-	-
B uMfjeni	KZN222	-	-	-	-	-	-	-	-
B Mpofana	KZN223	-	-	-	-	-	-	-	-
B Impendzi	KZN224	-	-	-	-	-	-	-	-
B Msunduzi	KZN225	845 876	241 803	28.6%	241 803	28.6%	226 141	21.2%	6.9%
B Mkhambathini	KZN226	-	-	-	-	-	-	-	-
B Richmond	KZN227	-	-	-	-	-	-	-	-
C uLugungundlovu	DC22	294 070	67 597	23.0%	67 597	23.0%	51 857	24.0%	30.4%
Total uLugungundlovu		1 139 946	309 401	27.1%	309 401	27.1%	277 998	21.6%	11.3%
B Okhahlamba	KZN235	-	-	-	-	-	-	-	-
B Inkosi Langalibalele	KZN237	-	-	-	-	-	-	-	-
B Alfred Duma	KZN238	-	-	-	-	-	-	-	-
C Uthukela	DC23	320 536	74 198	23.1%	74 198	23.1%	50 928	17.4%	45.7%
Total Uthukela		320 536	74 198	23.1%	74 198	23.1%	50 928	17.4%	45.7%
B Endumeni	KZN241	-	-	-	-	-	-	-	-
B Ntuzuma	KZN242	-	-	-	-	-	-	-	-
B Mainga	KZN244	-	-	-	-	-	-	-	-
B Umvoti	KZN245	9 026	-	-	-	-	-	-	-
C Umzinyathi	DC24	228 651	84 040	36.8%	84 040	36.8%	89 972	28.5%	(6.6%)
Total Umzinyathi		237 676	84 040	35.4%	84 040	35.4%	89 972	28.5%	(6.6%)
B Newcastle	KZN252	231 141	74 955	32.4%	74 955	32.4%	71 147	30.0%	5.4%
B Emadlangeni	KZN253	-	-	-	-	-	-	-	-
B Dannhauser	KZN254	-	-	-	-	-	-	-	-
C Amajuba	DC25	71 379	7 098	9.9%	7 098	9.9%	23 194	27.5%	(69.4%)
Total Amajuba		302 520	82 054	27.1%	82 054	27.1%	94 341	29.3%	(13.0%)
B eDumbi	KZN261	-	-	-	-	-	-	-	-
B uPhongolo	KZN262	-	-	-	-	-	-	-	-
B Abaqulusi	KZN263	39 102	8 694	22.2%	8 694	22.2%	7 103	23.7%	22.4%
B Nongoma	KZN265	-	-	-	-	-	-	-	-
B Ulundi	KZN266	-	-	-	-	-	-	-	-
C Zululand	DC26	16 498	5 852	35.5%	5 852	35.5%	6 239	29.1%	(6.2%)
Total Zululand		55 600	14 545	26.2%	14 545	26.2%	13 342	25.9%	9.0%
B Umhlabiyalegana	KZN271	-	-	-	-	-	-	-	-
B Jozini	KZN272	-	-	-	-	-	-	-	-
B Mtubatuba	KZN275	-	-	-	-	-	-	-	-
B Hlabisa Big Five	KZN276	-	-	-	-	-	-	-	-
C Umkhanyakude	DC27	39 600	5 327	13.5%	5 327	13.5%	4 180	14.1%	27.4%
Total Umkhanyakude		39 600	5 327	13.5%	5 327	13.5%	4 180	14.1%	27.4%
B Mfolozi	KZN281	-	-	-	-	-	-	-	-
B uKhathuze	KZN282	469 247	156 571	33.4%	156 571	33.4%	130 647	30.5%	19.8%
B uMlazi	KZN284	-	-	-	-	-	-	-	-
B Mhlongo	KZN285	-	-	-	-	-	-	-	-
B Nkandla	KZN286	-	-	-	-	-	-	-	-
C King Cetshwayo	DC28	257 092	101 002	39.3%	101 002	39.3%	93 027	37.9%	8.6%
Total uThungulu		726 339	257 573	35.5%	257 573	35.5%	223 674	33.2%	15.2%
B iLembe	KZN291	-	-	-	-	-	-	-	-
B Greater Kokstad	KZN433	-	-	-	-	-	-	-	-
B uDlangele	KZN434	-	-	-	-	-	-	-	-
B Umzimkhulu	KZN435	-	-	-	-	-	-	-	-
B Dr Nkosazana Dlamini Zuma	KZN436	-	-	-	-	-	-	-	-
C Harry Gwala	DC43	43 409	14 061	32.2%	14 061	32.2%	12 487	21.6%	12.6%
Total Harry Gwala		43 409	14 061	32.2%	14 061	32.2%	12 487	21.6%	12.6%
Total Kwazulu-Natal		9 167 321	2 267 505	24.7%	2 267 505	24.7%	2 286 365	24.5%	(0.8%)

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LIMPOPO									
B Greater Giyani	LIM331	-	-	-	-	-	-	-	-
B Greater Letaba	LIM332	-	-	-	-	-	-	-	-
B Greater Tzaneen	LIM333	-	-	-	-	-	-	-	-
B Ba Phalaborwa	LIM334	-	-	-	-	-	-	-	-
B Mafungene	LIM335	-	-	-	-	-	-	-	-
C Mogani	DC33	203 231	67 797	33.4%	67 797	33.4%	33 764	16.7%	100.8%
Total Mogani		203 231	67 797	33.4%	67 797	33.4%	33 764	16.7%	100.8%
B Musina	LIM341	-	-	-	-	-	-	-	-
B Thulamela	LIM343	-	-	-	-	-	-	-	-
B Makhaleni	LIM344	-	-	-	-	-	-	-	-
B Collins Chabane	LIM345	-	-	-	-	-	-	-	-
C Vhembe	DC34	134 621	-	-	-	-	2 037	4.4%	(100.0%)
Total Vhembe		134 621	-	-	-	-	2 037	4.4%	(100.0%)
B Blouberg	LIM351	-	-	-	-	-	-	-	-
B Molimole	LIM352	1 905	244	12.8%	244	12.8%	1 905	-	-
B Polokwane	LIM354	350 836	59 591	17.0%	59 591	17.0%	80 602	25.7%	(26.1%)
B Limpopo-Nkumpi	LIM355	-	-	-	-	-	-	-	-
C Caricom	DC35	129 944	-	-	-	-	6 216	2.8%	(100.0%)
Total Caricom		482 485	59 835	12.4%	59 835	12.4%	86 819	16.2%	(31.1%)
B Thabazimbi	LIM361	19 863	10 989	55.3%	10 989	55.3%	7 045	13.6%	56.0%
B Lephalele	LIM362	83 633	17 118	20.5%	17 118	20.5%	23 080	32.1%	(25.8%)
B Bela Bela	LIM366	29 540	-	-	-	-	6 774	14.8%	(100.0%)
B Mogalakwena	LIM367	77 095	23 723	30.8%	23 723	30.8%	5 536	7.9%	328.5%
B Modimolle-Mookopong	LIM368	53 066	17 507	33.0%	17 507	33.0%	14 315	34.1%	22.3%
C Waterberg	DC36	-	-	-	-	-	-	-	-
Total Waterberg		263 197	69 337	26.3%	69 337	26.3%	56 750	20.2%	22.2%
B Ephraim Mogale	LIM471	-	-	-	-	-	-	-	-
B Elias Motsoaledi	LIM472	-	-	-	-	-	-	-	-
B Mahikeng-Mafatlhab	LIM473	-	-	-	-	-	-	-	-
B Tshwane Fotlane	LIM476	-	-	-	-	-	-	-	-
C Sekhukhune	DC47	69 355	-	-	-	-	11 262	24.4%	(100.0%)
Total Sekhukhune		69 355	-	-	-	-	11 262	24.4%	(100.0%)
Total Limpopo		1 153 089	196 969	17.1%	196 969	17.1%	190 632	17.1%	3.3%
MUPAMILANGA									
B Albert Luthuli	MP301	38 800	5 543	14.3%	5 543	14.3%	1 459	19.7%	280.0%
B Msukalgwa	MP302	66 122	18 640	28.2%	18 640	28.2%	14 436	25.8%	29.1%
B Mkhondo	MP303	29 813	8 461	28.4%	8 461	28.4%	7 168	31.4%	18.0%
B Pixley Ka Seme (MP)	MP304	45 680	7 317	16.0%	7 317	16.0%	7 095	22.8%	3.1%
B Lekwane	MP305	71 555	20 430	28.6%	20 430	28.6%	16 186	22.2%	26.2%
B Dullstroom	MP306	20 652	6 464	30.8%	6 364	30.8%	5 757	32.8%	10.5%
B Groot Marico	MP307	371 031	109 276	29.5%	109 276	29.5%	87 905	25.7%	24.3%
C Gert Sibande	DC30	-	-	-	-	-	-	-	-
Total Gert Sibande		643 454	176 031	27.3%	176 031	27.3%	140 006	25.5%	25.7%
B Victor Khanye	MP311	65 695	23 563	35.9%	23 563	35.9%	4 206	5.3%	460.2%
B Emalahleni (MP)	MP312	516 370	84 059	16.3%	84 059	16.3%	-	-	-
B Steve Tshwete	MP313	107 400	26 626	24.8%	26 626	24.8%	26 281	29.3%	1.3%
B Emakhazoni	MP314	18 879	5 571	29.5%	5 571	29.5%	4 498	25.1%	23.9%
B Thembisile Hani	MP315	140 175	4 542	3.2%	4 542	3.2%	71 023	46.8%	(93.6%)
B Dr J.S. Moroka	MP316	34 150	25 489	74.6%	25 489	74.6%	15 902	58.9%	60.3%
C Nkangala	DC31	-	-	-	-	-	-	-	-
Total Nkangala		883 270	169 849	19.2%	169 849	19.2%	121 910	13.6%	39.3%
B Thabana Ntšwane	MP321	42 065	12 876	30.6%	12 876	30.6%	9 123	18.2%	41.1%
B Nelspruit	MP324	126 629	49 105	38.8%	49 105	38.8%	45 829	30.1%	7.1%
B Bushbuckridge	MP325	177 693	6 680	3.8%	6 680	3.8%	2 369	1.4%	162.0%
B City of Mbombela	MP326	101 791	27 135	26.7%	27 135	26.7%	24 556	25.2%	10.5%
C Ehlanzeni	DC32	-	-	-	-	-	-	-	-
Total Ehlanzeni		448 146	95 797	21.4%	95 797	21.4%	81 876	17.3%	17.0%
Total Mpumalanga		1 975 070	441 677	22.4%	441 677	22.4%	343 792	17.9%	28.5%
NORTH WEST									
B Moretele	NW371	28 653	3 207	11.2%	3 207	11.2%	7 117	34.1%	(54.9%)
B Madibeng	NW372	152 811	44 548	29.2%	44 548	29.2%	39 306	26.1%	13.3%
B Rustenburg	NW373	933 413	-	-	-	-	198 709	23.9%	(100.0%)
B K�etengengveld	NW374	10 194	-	-	-	-	1 115	11.5%	(100.0%)
B Moses Kotane	NW375	218 245	47 707	21.9%	47 707	21.9%	26 782	11.0%	78.1%
B Bojanala Platinum	DC37	-	-	-	-	-	-	-	-
Total Bojanala Platinum		1 343 316	95 462	7.1%	95 462	7.1%	273 029	21.7%	(65.0%)
B Rafter	NW381	-	-	-	-	-	-	-	-
B Tswaing	NW382	6 382	1 114	17.5%	1 114	17.5%	1 612	29.9%	(30.9%)
B Mafikeng	NW383	179 382	27 076	15.1%	27 076	15.1%	(3 007)	(2.5%)	(1000.4%)
B Ditsobotla	NW384	54 000	13 154	24.4%	13 154	24.4%	9 830	25.9%	33.8%
B Ramotswe Molaoa	NW385	10 425	2 232	21.4%	2 232	21.4%	2 096	12.2%	6.5%
C Ngaka Modiri Molema	DC38	141 792	380	0.3%	380	0.3%	-	-	-
Total Ngaka Modiri Molema		391 981	43 956	11.2%	43 956	11.2%	10 530	3.6%	317.4%
B Naledi (NW)	NW392	32 322	6 211	19.2%	6 211	19.2%	9 813	354.2%	(93.4%)
B Mamusa	NW393	6 447	1 795	27.2%	1 795	27.2%	1 314	22.0%	33.5%
B Great Taung	NW394	842	175	20.8%	175	20.8%	234	6.6%	(25.2%)
B Lekwa-Tsaneane	NW396	45 081	-	-	-	-	3 081	7.1%	(100.0%)
B Kgaswane-Molopo	NW397	-	-	-	-	-	-	-	-
C Dr Ruth Segomotsi Mompati	DC39	131 963	64 577	48.9%	64 577	48.9%	62 694	41.9%	3.0%
Total Dr Ruth Segomotsi Mompati		216 655	72 718	33.6%	72 718	33.6%	162 137	70.7%	(52.2%)
B City of Matlosana	NW403	649 566	143 755	22.1%	143 755	22.1%	131 137	20.4%	9.6%
B Magasasi Hills	NW404	(27 950)	15 632	(55.9%)	15 632	(55.9%)	31 800	56.9%	(50.8%)
B J B Marks	NW405	108 493	35 463	32.7%	35 463	32.7%	(2 070)	(1.0%)	(1813.5%)
C Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-
Total Dr Kenneth Kaunda		730 110	194 851	26.7%	194 851	26.7%	160 867	17.8%	21.1%
Total North West		2 682 062	406 987	15.2%	406 987	15.2%	606 563	22.6%	(32.9%)

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018

Water R thousands	Code	Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	
NORTHERN CAPE									
B Joe Morolong	NC451	12 351	4 971	40.2%	4 971	40.2%	1 838	11.0%	170.4%
B Ga-Segonyana	NC452	58 958	17 472	29.6%	17 472	29.6%	19 130	35.1%	(8.7%)
C Gariesberg	NC453	70 952	-	-	-	-	2 250 291	3198.2%	(100.0%)
C John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-
Total John Taolo Gaetsewe		142 261	22 443	15.8%	22 443	15.8%	2 271 259	1603.3%	(99.0%)
B Richtersveld	NC061	8 174	1 436	17.4%	1 436	17.4%	1 749	21.8%	(18.8%)
B Nama Khoi	NC062	33 053	7 552	22.8%	7 552	22.8%	7 119	25.3%	6.1%
B Kamiesberg	NC064	5 294	1 312	24.8%	1 312	24.8%	907	20.3%	44.7%
B Hantam	NC065	13 863	6 595	47.6%	6 595	47.6%	2 557	20.0%	157.9%
B Karoo Hoogland	NC066	7 378	3 108	42.1%	3 108	42.1%	979	8.8%	217.5%
B Khal-Ma	NC067	9 748	1 939	19.9%	1 939	19.9%	2 034	21.7%	(4.7%)
C Namakwa	DC6	-	-	-	-	-	-	-	-
Total Namakwa		77 510	21 942	28.3%	21 942	28.3%	15 366	21.4%	42.8%
B Ubuntu	NC071	6 331	1 385	21.9%	1 385	21.9%	16 511	224.9%	(91.6%)
B Umzimkulu	NC072	15 751	-	-	-	-	4 827	31.4%	(100.0%)
B Elim	NC073	40 115	9 249	23.1%	9 249	23.1%	8 972	26.6%	4.2%
B Karasberg	NC074	5 362	1 244	22.2%	1 244	22.2%	1 176	-	5.8%
B Renosterveld	NC075	2 804	1 074	38.3%	1 074	38.3%	1 293	69.1%	(16.9%)
B Thembalihle	NC076	5 997	962	16.3%	962	16.3%	1 187	18.3%	(18.9%)
B Siyathemba	NC077	16 021	4 542	28.4%	4 542	28.4%	4 896	22.5%	(7.2%)
B Siyancuma	NC078	18 671	4 978	26.7%	4 978	26.7%	4 287	23.8%	16.1%
C Pidley Ka Seme (NC)	DC7	-	-	-	-	-	-	-	-
Total Pidley Ka Seme (NC)		110 952	23 434	21.1%	23 434	21.1%	43 048	41.3%	(45.6%)
B Icall Garib	NC082	19 951	4 072	20.4%	4 072	20.4%	3 580	18.5%	13.7%
B iKhels	NC084	4 301	1 060	24.7%	1 060	24.7%	929	19.1%	14.2%
B Tsantsabane	NC085	49 940	1 145	2.3%	1 145	2.3%	3 538	9.2%	(67.6%)
B Kgatelope	NC086	7 415	1 999	27.0%	1 999	27.0%	516	6.5%	287.0%
B Daniel Krueper	NC087	64 528	13 289	20.6%	13 289	20.6%	13 574	20.5%	(2.1%)
C Z F W Klaas	DC8	-	-	-	-	-	-	-	-
Total Z F W Klaas		146 134	21 545	14.8%	21 545	14.8%	22 134	16.2%	(2.4%)
B Sol Plaatje	NC091	288 458	69 034	22.9%	69 034	22.9%	79 652	30.1%	(13.3%)
B Dikgatlong	NC092	15 788	5 097	32.3%	5 097	32.3%	2 629	17.9%	93.9%
B Maparong	NC093	11 632	1 535	13.2%	1 535	13.2%	927	40.5%	65.7%
B Phokwane	NC094	57 853	12 970	22.4%	12 970	22.4%	-	-	-
C Frances Baard	DC9	-	-	-	-	-	-	-	-
Total Frances Baard		373 729	88 637	23.7%	88 637	23.7%	83 208	24.9%	6.5%
Total Northern Cape		850 585	178 022	20.9%	178 022	20.9%	2 435 017	308.6%	(92.7%)
WESTERN CAPE									
A Cape Town	CPT	4 512 711	1 910 047	42.3%	1 910 047	42.3%	824 378	20.3%	131.7%
A Table Bay	NC111	4 512 711	1 910 047	42.3%	1 910 047	42.3%	824 378	20.3%	131.7%
B Matjiesfontein	WC011	15 308	4 458	28.2%	4 458	28.2%	3 420	18.5%	88.8%
B Cederberg	WC012	34 873	6 731	19.3%	6 731	19.3%	10 750	21.1%	(37.4%)
B Bergvliet	WC013	23 761	5 953	25.1%	5 953	25.1%	3 416	11.1%	74.3%
B Saldanha Bay	WC014	169 616	35 122	20.7%	35 122	20.7%	45 188	31.7%	(22.3%)
B Swartland	WC015	74 314	21 556	29.0%	21 556	29.0%	15 107	24.7%	42.7%
C West Coast	DC1	97 556	20 029	20.5%	20 029	20.5%	21 831	17.9%	(8.3%)
Total West Coast		415 428	95 849	23.1%	95 849	23.1%	99 711	24.0%	(3.9%)
B Witzenberg	WC022	44 418	(306)	(0.7%)	(306)	(0.7%)	10 151	23.4%	(103.0%)
B Drakenstein	WC023	261 366	59 193	22.6%	59 193	22.6%	63 362	27.0%	(6.6%)
B Stellenbosch	WC024	241 550	61 007	25.3%	61 007	25.3%	60 094	33.3%	1.5%
B Breede Valley	WC025	92 244	15 080	16.3%	15 080	16.3%	13 380	16.7%	12.7%
B Langberg	WC026	49 524	8 572	17.3%	8 572	17.3%	7 774	14.6%	10.3%
C Cape Winelands DM	DC2	-	-	-	-	-	-	-	-
Total Cape Winelands		689 103	140 546	20.8%	142 546	20.8%	154 762	24.2%	(7.2%)
B Theewaterskloof	WC031	79 970	19 927	24.9%	19 927	24.9%	16 827	28.8%	18.4%
B Overstrand	WC032	129 813	33 467	25.8%	33 467	25.8%	29 471	23.3%	13.6%
B Cape Agulhas	WC033	25 949	5 697	22.0%	5 697	22.0%	4 399	18.1%	29.5%
B Swellendam	WC034	17 285	3 560	20.6%	3 560	20.6%	3 198	22.6%	11.3%
C Overberg	DC3	-	-	-	-	-	-	-	-
Total Overberg		253 016	62 650	24.8%	62 650	24.8%	53 895	24.1%	16.2%
B Kannaland	WC041	15 584	2 949	18.9%	2 949	18.9%	2 365	16.3%	24.7%
B Hessequa	WC042	37 324	10 736	28.8%	10 736	28.8%	8 664	25.3%	23.9%
B Mossel Bay	WC043	145 695	15 635	10.7%	15 635	10.7%	26 833	20.4%	(41.7%)
B George	WC044	161 062	41 333	27.5%	44 333	27.5%	25 602	17.0%	73.2%
B Oudtshoorn	WC045	81 040	16 277	19.9%	16 277	19.9%	19 947	24.8%	(16.8%)
B Blouberg	WC047	75 707	19 472	25.7%	19 472	25.7%	15 430	21.4%	26.2%
B Kogga	WC048	101 560	37 225	36.7%	37 225	36.7%	39 322	42.1%	(9.3%)
C Garden Route	DC4	-	-	-	-	-	-	-	-
Total Garden Route		618 903	146 627	23.7%	146 627	23.7%	138 163	24.8%	6.1%
B Laingsburg	WC051	3 154	715	22.7%	715	22.7%	29	0.9%	237.3.1%
B Prince Albert	WC052	3 854	769	20.0%	769	20.0%	692	18.1%	11.1%
B Beaufort West	WC053	30 146	3 152	10.5%	3 152	10.5%	11 032	40.0%	(71.4%)
C Central Karoo	DC5	-	-	-	-	-	-	-	-
Total Central Karoo		37 154	4 636	12.5%	4 636	12.5%	11 753	33.8%	(60.6%)
Total Western Cape		6 526 316	2 363 355	36.2%	2 363 355	36.2%	1 282 661	21.7%	84.3%
Total National		48 499 507	12 417 588	25.6%	12 417 588	25.6%	13 567 003	29.2%	(8.5%)

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018

Electricity R thousands	Code	Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	
EASTERN CAPE									
A Buffalo City	BUF	2 047 622	496 375	24.2%	496 375	24.2%	437 059	23.2%	13.6%
A Nelson Mandela Bay	NMA	4 081 884	1 091 338	26.7%	1 091 338	26.7%	1 085 414	26.1%	0.5%
Total Metros		6 129 505	1 587 713	25.9%	1 587 713	25.9%	1 522 474	24.0%	4.3%
B Dr Pixley Naudé	EC101	114 265	26 882	23.4%	26 882	23.4%	25 717	23.0%	1.2%
B Blue Crane Route	EC102	78 341	26 882	33.0%	26 882	33.0%	11 082	10.7%	123.4%
B Makana	EC104	142 337	(14 014)	(9.9%)	(14 014)	(0.9%)	55 800	40.4%	(126.2%)
B Ndlambe	EC105	69 710	17 147	25.0%	17 147	25.0%	12 058	20.3%	42.2%
B Sundays River Valley	EC106	40 712	9 252	22.7%	9 252	22.7%	1	0.0%	700 781.2%
B Kouga	EC108	248 181	66 964	27.0%	66 964	27.0%	62 525	26.6%	7.1%
B Kou-Kamma	EC109	2 096	2 087	99.6%	2 087	99.6%	158	4.5%	1222.0%
C Sarah Baartman	DC10								
Total Sarah Baartman		695 927	132 942	19.1%	132 942	19.1%	167 002	23.3%	(20.4%)
B Mbhashe	EC121	-	-	-	-	-	-	-	
B Mnquma	EC122	-	-	-	-	-	-	-	
B Great Kei	EC123	8 199	1 884	23.0%	1 884	23.0%	1 940	25.6%	(2.9%)
B Amathole	EC124	45 161	8 096	17.9%	8 096	17.9%	7 740	18.5%	4.6%
B Ngqushwa	EC126	-	-	-	-	-	-	-	
B Raymond Mhlaba	EC129	84 478	12 998	15.4%	12 998	15.4%	27 989	32.7%	(53.6%)
C Amathole	DC12								
Total Amathole		137 838	22 977	16.7%	22 977	16.7%	37 669	26.6%	(39.0%)
B Inxuba Yethemba	EC131	125 296	13 195	10.5%	13 195	10.5%	26 533	15.3%	(50.3%)
B Intsika Yethu	EC135	-	-	-	-	-	-	-	
B Emalahleni (EC)	EC136	10 851	-	-	-	-	1 462	13.1%	(100.0%)
B Engcobo	EC137	15 000	-	-	-	-	2 627	28.8%	(100.0%)
B Sakhisizwe	EC138	7 642	-	-	-	-	1 821 972	695.6%	(76.5%)
B Enoch Mgijima	EC139	270 259	428 329	158.5%	428 329	158.5%	-	-	
C Chris Hani	DC13								
Total Chris Hani		429 048	441 524	102.9%	441 524	102.9%	1 852 594	407.0%	(76.2%)
B Elliot	EC141	59 559	-	-	-	-	3 089	5.4%	(100.0%)
B Songo	EC142	68 162	31 207	45.5%	31 207	45.5%	31 162	53.7%	0.4%
B Walter Sisulu	EC145	79 737	24 599	24.9%	24 599	24.9%	24 034	29.4%	2.4%
C Joe Gqabi	DC14								
Total Joe Gqabi		227 058	55 886	24.6%	55 886	24.6%	58 284	24.2%	(4.1%)
B Ngqura Hills	EC153	-	26	-	26	-	30	169.5%	(12.2%)
B Port St Johns	EC154	-	-	-	-	-	-	-	
B Nyandeni	EC155	16 105	-	-	-	-	1 500	10.0%	(100.0%)
B Mhlongo	EC156	-	-	-	-	-	-	-	
B King Sabata Dalindyebo	EC157	419 822	101 653	24.2%	101 653	24.2%	107 825	27.1%	(5.7%)
C O R Tambo	DC15								
Total O. R. Tambo		435 927	101 679	23.3%	101 679	23.3%	109 355	26.5%	(7.0%)
B Mthatha	EC241	52 471	13 984	26.7%	13 984	26.7%	6 304	16.9%	(21.8%)
B Umzimvubu	EC242	-	-	-	-	-	-	-	
B Mbizane	EC243	35 452	4 944	13.9%	4 944	13.9%	7 035	23.5%	(29.7%)
B Ntabankulu	EC244	-	-	-	-	-	-	-	
C Alfred Nzo	DC24								
Total Alfred Nzo		87 923	18 929	21.5%	18 929	21.5%	13 339	15.2%	41.9%
Total Eastern Cape		8 143 225	2 361 650	29.0%	2 361 650	29.0%	3 760 716	48.9%	(37.2%)
FREE STATE									
A Mangaung	MAN	2 428 978	790 070	32.5%	790 070	32.5%	477 497	20.6%	65.5%
Total Metros		2 428 978	790 070	32.5%	790 070	32.5%	477 497	20.6%	65.5%
B Letsomeing	FS161	22 967	1 893	8.2%	1 893	8.2%	4 898	22.8%	(61.4%)
B Kopanong	FS162	70 080	-	-	-	-	-	-	
B Mokhotlong	FS163	38 361	-	-	-	-	-	-	
C Xhariep	DC16								
Total Xhariep		131 408	1 893	1.4%	1 893	1.4%	4 898	3.8%	(61.4%)
B Masilonyana	FS181	60 532	5 367	8.9%	5 367	8.9%	12 691	24.4%	(57.7%)
B Tokologo	FS182	26 835	7 424	27.7%	7 424	27.7%	2 766	12.9%	168.4%
B Tswelopele	FS183	54 108	5 814	10.7%	5 814	10.7%	8 694	15.7%	(33.1%)
B Matjhabeng	FS184	697 394	212 823	30.5%	212 823	30.5%	176 883	27.7%	20.3%
B Nala	FS185	92 379	31 126	33.7%	31 126	33.7%	28 646	34.0%	8.7%
C Lejwelepupswa	DC18								
Total Lejwelepupswa		931 248	262 554	28.2%	262 554	28.2%	229 680	26.9%	14.3%
B Setsoto	FS191	96 327	29 862	31.0%	29 862	31.0%	26 861	34.5%	11.2%
B Dihlabeng	FS192	224 947	59 692	26.5%	59 692	26.5%	52 714	23.5%	13.2%
B Motlhaba	FS193	58 621	18 386	32.6%	18 386	32.6%	13 689	26.6%	11.2%
B Mahikeng-Pofadder	FS194	380 704	38 343	10.1%	38 343	10.1%	25 961	4.9%	47.7%
B Phumelela	FS195	10 210	-	-	-	-	1 652	10.2%	(100.0%)
B Mantsope	FS196	42 433	656	1.5%	656	1.5%	8 756	29.5%	(92.5%)
C Thabo Mofutsanyana	DC19								
Total Thabo Mofutsanyana		813 261	142 400	17.5%	142 400	17.5%	129 634	13.3%	9.8%
B Moghaka	FS201	324 828	70 149	21.6%	70 149	21.6%	70 292	22.6%	(0.2%)
B Ngwathe	FS203	207 062	54 424	26.3%	54 424	26.3%	47 482	22.9%	14.6%
B Metsimaholo	FS204	302 326	72 134	23.9%	72 134	23.9%	61 209	21.7%	17.8%
B Matfuba	FS205	-	-	-	-	-	-	-	
C Fezile Dabi	DC20								
Total Fezile Dabi		834 216	196 708	23.6%	196 708	23.6%	178 983	22.4%	9.9%
Total Free State		5 139 111	1 393 625	27.1%	1 393 625	27.1%	1 020 692	20.1%	36.5%

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018

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GAUTENG									
A City of Ekurhuleni	EKU	14 400 418	4 631 627	32.2%	4 631 627	32.2%	4 473 656	32.8%	3.5%
A City of Johannesburg	JHB	17 367 596	4 122 901	23.7%	4 122 901	23.7%	4 161 269	25.4%	(0.9%)
A City of Tshwane	TSH	12 216 029	3 187 152	26.1%	3 187 152	26.1%	3 122 811	27.4%	2.1%
Total Metros		45 889 123	11 941 869	22.2%	11 941 869	27.2%	11 757 717	26.8%	1.6%
B Emfuleni	GT421	2 150 210	648 734	30.2%	648 734	30.2%	638 780	28.8%	1.6%
B Midvaal	GT422	345 987	87 243	25.2%	87 243	25.2%	100 327	27.9%	(13.0%)
B Losedil	GT423	319 280	93 140	29.2%	93 140	29.2%	81 805	27.6%	13.9%
C Sedibeng	DC42	-	-	-	-	-	-	-	-
Total Sedibeng		2 815 485	829 117	29.4%	829 117	29.4%	820 913	28.2%	1.0%
B Mogale City	GT481	948 069	262 410	27.7%	262 410	27.7%	252 257	26.9%	4.0%
B Merafong City	GT484	273 707	69 820	25.5%	69 820	25.5%	66 711	23.2%	4.7%
B Rand West City	GT485	671 564	169 388	25.2%	169 388	25.2%	134 448	20.7%	26.0%
C West Rand	DC48	-	-	-	-	-	-	-	-
Total West Rand		1 893 340	501 618	26.5%	501 618	26.5%	453 416	24.2%	10.6%
Total Gauteng		48 692 868	13 272 416	27.3%	13 272 416	27.3%	13 032 065	28.1%	1.8%
KWAZULU-NATAL									
A eThekweni	ETH	13 321 413	2 885 923	21.7%	2 885 923	21.7%	3 260 510	24.7%	(11.5%)
Total Metros		13 321 413	2 885 923	21.7%	2 885 923	21.7%	3 260 510	24.7%	(11.5%)
B Umdoni	KZN212	-	-	-	-	-	-	-	-
B Umzimbe	KZN213	-	-	-	-	-	-	-	-
B uLuziwabantu	KZN214	36 063	7 269	20.2%	7 269	20.2%	2 881	8.4%	152.3%
B Ray Nkonyeni	KZN216	124 417	33 024	26.5%	33 024	26.5%	30 076	25.3%	9.8%
C Ugu	DC21	-	-	-	-	-	-	-	-
Total Ugu		160 480	40 293	25.1%	40 293	25.1%	32 958	21.5%	22.3%
B uMshwathi	KZN221	-	-	-	-	-	-	-	-
B uMfjeni	KZN222	100 777	25 946	25.7%	25 946	25.7%	23 273	25.3%	11.5%
B Mpofana	KZN223	65 180	15 416	23.7%	15 416	23.7%	22 005	39.7%	(29.9%)
B Impendzi	KZN224	-	-	-	-	-	-	-	-
B Msunduzi	KZN226	2 224 606	594 907	26.7%	594 907	26.7%	532 084	35.0%	11.8%
B Mkhambathini	KZN226	-	-	-	-	-	-	-	-
B Richmond	KZN227	-	-	-	-	-	-	-	-
C uLiququindlovu	DC22	-	-	-	-	-	-	-	-
Total uLiququindlovu		2 390 563	636 269	26.6%	636 269	26.6%	577 362	34.6%	10.2%
B Okhahlamba	KZN235	620	-	-	-	-	-	-	-
B Inkosi Langalibalele	KZN237	229 989	66 347	28.8%	66 347	28.8%	57 723	23.9%	14.9%
B Alfred Duma	KZN238	350 461	126 556	36.1%	126 556	36.1%	95 322	26.7%	32.8%
C Uthukela	DC23	-	-	-	-	-	-	-	-
Total Uthukela		581 070	192 903	33.2%	192 903	33.2%	153 045	26.0%	26.0%
B Endumeni	KZN241	139 306	31 410	22.5%	31 410	22.5%	29 083	25.2%	8.0%
B Ntuli	KZN242	17 062	3 347	19.6%	3 347	19.6%	12 287	76.4%	(72.8%)
B Mainga	KZN244	-	-	-	-	-	-	-	-
B Umvoti	KZN245	77 211	19 498	25.3%	19 498	25.3%	16 761	18.1%	16.3%
C Umzinyathi	DC24	-	-	-	-	-	-	-	-
Total Umzinyathi		233 579	54 255	23.2%	54 255	23.2%	58 131	26.0%	(6.7%)
B Newcastle	KZN252	770 528	222 692	28.9%	222 692	28.9%	222 760	29.5%	(0.0%)
B Emadlangeni	KZN253	16 347	3 742	22.9%	3 742	22.9%	3 354	22.0%	11.6%
B Danhauser	KZN254	-	-	-	-	-	-	-	-
C Amajuba	DC25	-	-	-	-	-	-	-	-
Total Amajuba		786 874	226 434	28.8%	226 434	28.8%	226 114	29.4%	0.1%
B eDume	KZN261	18 916	2 483	13.1%	2 483	13.1%	2 433	15.7%	2.1%
B uPhongolo	KZN262	37 385	9 199	24.6%	9 199	24.6%	8 398	23.9%	9.5%
B Abaqulusi	KZN263	162 487	30 960	17.0%	30 960	17.0%	39 053	19.4%	(20.7%)
B Nongoma	KZN265	-	-	-	-	-	-	-	-
B Ulundi	KZN266	67 868	168	0.2%	168	0.2%	2 485	2.9%	(93.2%)
C Zululand	DC26	-	-	-	-	-	-	-	-
Total Zululand		306 657	42 811	14.0%	42 811	14.0%	52 369	14.9%	(18.3%)
B Umhlabuyalegana	KZN271	-	-	-	-	-	-	-	-
B Jozini	KZN272	-	-	-	-	-	-	-	-
B Mtubatuba	KZN275	-	-	-	-	-	-	-	-
B Hlatisa Big Five	KZN276	-	-	-	-	-	-	-	-
C Umkhanyakude	DC27	12 560	1 806	14.4%	1 806	14.4%	1 227	17.9%	47.3%
Total Umkhanyakude		12 560	1 806	14.4%	1 806	14.4%	1 227	17.9%	47.3%
B Mfolozi	KZN281	11 000	2 077	18.9%	2 077	18.9%	-	-	-
B uMhlathuze	KZN282	1 591 332	441 957	27.8%	441 957	27.8%	473 219	30.8%	(6.4%)
B uMlaza	KZN284	84 570	15 593	18.1%	15 593	18.1%	14 047	17.8%	(3.2%)
B Mhlongo	KZN285	25 512	5 072	19.9%	5 072	19.9%	7 846	34.3%	(35.4%)
B Nkandla	KZN286	15 051	1	0.0%	1	0.0%	-	-	-
C King Cetshwayo	DC28	-	-	-	-	-	-	-	-
Total uThungulu		1 727 464	462 700	26.8%	462 700	26.8%	495 112	29.9%	(6.5%)
B Mandeni	KZN291	20 394	5 211	25.6%	5 211	25.6%	17	0.1%	30320.1%
B KwaDukuza	KZN292	786 880	161 979	20.6%	161 979	20.6%	175 298	23.0%	(7.6%)
B Ndwele	KZN293	-	-	-	-	-	-	-	-
B Maphumulo	KZN294	-	-	-	-	-	-	-	-
C iLembe	DC29	-	-	-	-	-	-	-	-
Total iLembe		807 274	167 190	20.7%	167 190	20.7%	175 315	22.5%	(4.6%)
B Greater Kokstad	KZN433	127 556	30 265	23.7%	30 265	23.7%	30 617	26.2%	(1.1%)
B Umlazi	KZN434	-	-	-	-	-	-	-	-
B Umzimkhulu	KZN435	-	-	-	-	-	-	-	-
B Dr Nkosazana Dlamini Zuma	KZN436	-	-	-	-	-	-	-	-
C Harry Gwala	DC43	-	-	-	-	-	-	-	-
Total Harry Gwala		127 556	30 265	23.7%	30 265	23.7%	30 617	26.2%	(1.1%)
Total Kwazulu-Natal		20 455 490	4 740 848	23.2%	4 740 848	23.2%	5 062 759	25.9%	(6.4%)

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018

Electricity R thousands	Code	Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	
LIMPOPO									
B Greater Giyani	LIM331	-	-	-	3 442	26.8%	3 442	26.8%	-
B Greater Letaba	LIM332	12 825	3 442	26.8%	-	-	3 181	15.8%	8.2%
B Greater Tzaneen	LIM333	517 347	146 678	28.4%	146 678	28.4%	130 376	24.7%	12.5%
B Ba Phalaborwa	LIM334	142 482	24 175	17.0%	24 175	17.0%	24 701	17.6%	(2.1%)
C Mafungene	LIM335	-	-	-	-	-	-	-	-
C Mogani	DC33	-	-	-	-	-	-	-	-
Total Mogani		672 454	174 295	25.9%	174 295	25.9%	158 257	22.0%	10.1%
B Musina	LIM341	96 760	31 826	32.9%	31 826	32.9%	19 349	15.2%	64.5%
B Thulamela	LIM343	-	-	-	-	-	-	-	-
B Makhado	LIM344	339 142	77 046	22.7%	77 046	22.7%	86 334	27.2%	(10.8%)
B Collins Chabane	LIM345	20 000	-	-	-	-	-	-	-
C Vhembe	DC34	-	-	-	-	-	-	-	-
Total Vhembe		455 902	108 871	23.9%	108 871	23.9%	105 683	23.8%	3.0%
B Blouberg	LIM351	28 769	2 309	8.0%	2 309	8.0%	6 236	23.8%	(63.0%)
B Mokomole	LIM352	9 199	1 538	16.7%	1 538	16.7%	-	-	-
B Polokwane	LIM354	1 055 136	236 844	22.4%	236 844	22.4%	184 523	19.0%	28.4%
B Lepelle-Nkumpi	LIM355	9 998	-	-	-	-	-	-	-
C Capricorn	DC35	-	-	-	-	-	-	-	-
Total Capricorn		1 103 101	240 691	21.8%	240 691	21.8%	190 759	18.9%	26.2%
B Thabazimbi	LIM361	81 000	5 122	6.3%	5 122	6.3%	13 384	17.0%	(61.7%)
B Lephalele	LIM362	230 229	55 084	23.9%	55 084	23.9%	37 806	17.1%	45.7%
B Bela Bela	LIM366	133 786	-	-	-	-	24 596	19.4%	(100.0%)
B Mogalakwena	LIM367	278 036	60 407	21.7%	60 407	21.7%	18 990	7.6%	218.1%
B Modimolle-Mookopong	LIM368	133 328	37 468	28.1%	37 468	28.1%	30 442	18.8%	23.1%
C Waterberg	DC36	-	-	-	-	-	-	-	-
Total Waterberg		856 379	158 081	18.5%	158 081	18.5%	125 218	15.0%	26.2%
B Ephraim Mogale	LIM471	53 386	-	-	-	-	11 145	22.2%	(100.0%)
B Elias Motlaledi	LIM472	99 539	26 575	26.7%	26 575	26.7%	18 873	20.5%	40.8%
B Mahikeng-Mohale	LIM473	-	-	-	-	-	-	-	-
B Tloutse Fotlane	LIM476	-	-	-	-	-	-	-	-
C Sekhukhune	DC47	-	-	-	-	-	-	-	-
Total Sekhukhune		152 926	26 575	17.4%	26 575	17.4%	30 018	21.1%	(11.5%)
Total Limpopo		3 240 962	708 513	21.9%	708 513	21.9%	609 935	19.5%	16.2%
MUPAMILANGA									
B Albert Luthuli	MP301	36 458	2 447	6.7%	2 447	6.7%	6 479	22.8%	(62.2%)
B Msukalgwa	MP302	224 955	57 077	25.4%	57 077	25.4%	55 606	25.6%	2.6%
B Mkhondo	MP303	130 730	36 203	27.7%	36 203	27.7%	31 995	26.2%	13.2%
B Pixley Ka Seme (MP)	MP304	76 359	13 272	17.4%	13 272	17.4%	13 720	25.5%	(3.3%)
B Lekwane	MP305	392 352	65 721	16.8%	65 721	16.8%	61 956	19.2%	6.1%
B Dullstroom	MP306	83 145	33 000	39.7%	33 000	39.7%	14 763	29.4%	123.5%
B Goven Madikizela	MP307	495 669	149 656	30.2%	149 656	30.2%	-	-	-
C Gert Sibande	DC30	-	-	-	-	-	-	-	-
Total Gert Sibande		1 439 667	357 377	24.8%	357 377	24.8%	184 519	14.7%	93.7%
B Victor Khanye	MP311	159 714	39 717	24.9%	39 717	24.9%	-	-	-
B Emalahleni (MP)	MP312	1 310 167	261 291	19.9%	261 291	19.9%	5 905 897	481.7%	(95.6%)
B Steve Tshwete	MP313	585 255	175 541	30.0%	175 541	30.0%	104 290	19.0%	68.3%
B Emakhazoni	MP314	67 858	15 569	22.9%	15 569	22.9%	24 810	54.2%	(37.2%)
B Thembiile Hani	MP315	-	-	-	-	-	-	-	-
B Dr J.S. Moroka	MP316	2 500	-	-	-	-	-	-	-
C Nkangala	DC31	-	-	-	-	-	-	-	-
Total Nkangala		2 125 495	492 118	23.2%	492 118	23.2%	6 034 997	304.8%	(91.8%)
B Thabu Chweu	MP321	190 757	43 041	22.6%	43 041	22.6%	37 790	20.8%	13.9%
B Nkomazi	MP324	172 162	51 679	30.0%	51 679	30.0%	45 223	31.1%	14.3%
B Bushbuckridge	MP325	-	-	-	-	-	-	-	-
B City of Mbombela	MP326	944 844	268 306	28.4%	268 306	28.4%	233 193	24.6%	15.1%
C Ehlanzeni	DC32	-	-	-	-	-	-	-	-
Total Ehlanzeni		1 307 763	363 037	27.8%	363 037	27.8%	316 206	24.7%	14.8%
Total Mpumalanga		4 872 925	1 212 532	24.9%	1 212 532	24.9%	6 535 722	144.6%	(81.4%)
NORTH WEST									
B Moretele	NW371	-	-	-	-	-	-	-	-
B Madibeng	NW372	502 401	121 144	24.1%	121 144	24.1%	123 495	26.0%	(1.9%)
B Rustenburg	NW373	2 078 721	-	-	-	-	526 977	20.7%	(100.0%)
B Kgotengengveld	NW374	45 946	-	-	-	-	11 177	26.1%	(100.0%)
B Modise Koech	NW375	-	-	-	-	-	-	-	-
B Bojanala Platinum	DC37	-	-	-	-	-	-	-	-
Total Bojanala Platinum		2 627 068	121 144	4.6%	121 144	4.6%	661 649	21.6%	(81.7%)
B Rafter	NW381	-	-	-	-	-	-	-	-
B Tswaing	NW382	41 252	2 950	7.2%	2 950	7.2%	4 039	9.9%	(27.0%)
B Matfikeng	NW383	-	-	-	-	-	-	-	-
B Ditsobotla	NW384	210 843	43 684	20.7%	43 684	20.7%	72 837	38.5%	(40.0%)
B Ramotswe Molaoa	NW385	55 401	8 916	16.1%	8 916	16.1%	6 535	9.4%	36.4%
C Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-
Total Ngaka Modiri Molema		307 496	55 550	18.1%	55 550	18.1%	83 411	27.8%	(33.4%)
B Naledi (NW)	NW392	163 613	29 970	18.3%	29 970	18.3%	40 744	27.8%	(26.4%)
B Mamusa	NW393	31 755	3 136	9.9%	3 136	9.9%	2 894	9.9%	8.4%
B Great Taung	NW394	3 538	796	22.5%	796	22.5%	680	3.8%	16.9%
B Lekwa-Tsaneane	NW396	83 426	-	-	-	-	26 175	39.2%	(100.0%)
B Kgaswane-Molopo	NW397	-	-	-	-	-	-	-	-
C Dr Ruth Segomotsi Mompati	DC39	-	-	-	-	-	-	-	-
Total Dr Ruth Segomotsi Mompati		282 332	33 902	12.0%	33 902	12.0%	70 494	27.0%	(51.9%)
B City of Melothesa	NW403	836 178	220 283	26.3%	220 283	26.3%	187 015	21.7%	17.8%
B Magasshi Hills	NW404	55 186	7 716	14.0%	7 716	14.0%	13 918	23.9%	(44.6%)
B J B Marks	NW405	707 934	224 467	31.7%	224 467	31.7%	47 405	7.0%	373.5%
C Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-
Total Dr Kenneth Kaunda		1 599 297	452 466	28.3%	452 466	28.3%	248 338	15.5%	82.2%
Total North West		4 816 193	663 061	13.8%	663 061	13.8%	1 063 892	20.4%	(37.7%)

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NORTHERN CAPE									
B Joe Morolong	NC451	4 734	822	17.4%	822	17.4%	1 128	18.6%	(27.2%)
B Ga-Segonyana	NC452	148 870	41 148	27.6%	41 148	27.6%	37 796	27.9%	8.9%
B Gariesberg	NC453	131 756	-	-	-	-	218 850	158.9%	(100.0%)
C John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-
Total John Taolo Gaetsewe		285 360	41 970	14.7%	41 970	14.7%	257 774	92.3%	(83.7%)
B Richtersveld	NC061	13 020	3 373	26.1%	3 373	25.1%	3 199	24.3%	2.3%
B Nama Khoi	NC062	82 773	20 174	24.4%	20 174	24.4%	20 439	24.0%	(1.3%)
B Kamiesberg	NC064	9 520	2 294	24.1%	2 294	24.1%	1 329	16.7%	72.6%
B Hantam	NC065	30 353	6 827	22.5%	6 827	22.5%	7 318	25.7%	(6.7%)
B Karoo Hoogland	NC066	12 209	2 509	20.6%	2 509	20.6%	2 441	16.2%	2.8%
B Khai-Ma	NC067	9 133	2 152	23.6%	2 152	23.6%	1 920	22.0%	12.0%
C Namakwa	DC6	-	-	-	-	-	-	-	-
Total Namakwa		157 007	37 229	23.7%	37 229	23.7%	36 645	24.3%	1.6%
B Ubuntu	NC071	11 743	3 307	28.2%	3 307	28.2%	3 282	19.9%	0.8%
B Umzimkulu	NC072	34 593	-	-	-	-	7 162	20.4%	(100.0%)
B Elim	NC073	84 946	20 270	23.9%	20 270	23.9%	19 168	21.7%	5.3%
B Karasberg	NC074	14 028	2 657	18.9%	2 657	18.9%	2 345	13.4%	-
B Renosterveld	NC075	4 384	1 583	36.1%	1 583	36.1%	1 295	20.9%	22.3%
B Thembalihle	NC076	16 509	3 460	21.0%	3 460	21.0%	3 188	21.5%	8.6%
B Siyathemba	NC077	21 811	6 260	28.7%	6 260	28.7%	6 071	27.4%	3.1%
B Siyancuma	NC078	40 964	8 852	21.6%	8 852	21.6%	7 568	19.8%	17.0%
C Pikley Ka Seme (NC)	DC7	-	-	-	-	-	-	-	-
Total Pikley Ka Seme (NC)		228 979	46 390	20.3%	46 390	20.3%	50 074	22.5%	(7.4%)
B Ixcall Garib	NC082	77 128	15 611	20.2%	15 611	20.2%	15 690	21.6%	(0.5%)
B Ikheis	NC084	-	-	-	-	-	-	-	-
B Tsantsabane	NC085	54 133	3 330	6.2%	3 330	6.2%	9 987	19.7%	(66.7%)
B Kgatelope	NC086	29 174	5 558	19.1%	5 558	19.1%	2 464	10.6%	125.6%
B Duiwelskuiper	NC087	318 898	66 191	20.8%	66 191	20.8%	67 505	24.6%	(1.9%)
C Z F Mgcunu	DC8	-	-	-	-	-	-	-	-
Total Z F Mgcunu		479 333	90 490	18.9%	90 490	18.9%	95 646	22.7%	(5.2%)
B Sol Plaatje	NC091	740 342	162 017	22.0%	162 017	22.0%	175 115	24.6%	(6.9%)
B Dikgatlong	NC092	32 140	5 794	18.0%	5 794	18.0%	2 700	9.9%	114.6%
B Maparong	NC093	24 991	5 792	23.2%	5 792	23.2%	3 939	17.7%	47.0%
B Phokwane	NC094	112 222	19 897	17.7%	19 897	17.7%	-	-	-
C Frances Baard	DC9	-	-	-	-	-	-	-	-
Total Frances Baard		909 695	194 499	21.4%	194 499	21.4%	181 754	21.1%	7.0%
Total Northern Cape		2 060 374	410 778	19.9%	410 778	19.9%	621 894	32.1%	(33.9%)
WESTERN CAPE									
A Cape Town	CPT	12 983 016	3 560 093	27.4%	3 560 093	27.4%	3 225 937	26.7%	10.4%
A Table Bay	WC001	123 171	27 618	22.4%	27 618	22.4%	25 355	20.0%	8.9%
B Matjiesfontein	WC011	86 736	26 998	29.9%	26 998	29.9%	18 809	21.3%	37.7%
B Cederberg	WC012	111 840	29 551	24.3%	29 551	24.3%	21 423	19.5%	29.4%
B Bergvlei	WC013	114 051	27 731	24.3%	27 731	24.3%	70 686	20.5%	(11.3%)
B Saldanha Bay	WC014	344 027	70 686	20.5%	70 686	20.5%	79 693	24.7%	-
B Swartland	WC015	264 436	69 491	26.3%	69 491	26.3%	65 167	25.7%	6.6%
C West Coast	DC1	620	-	-	-	-	-	-	-
Total West Coast		933 040	221 425	23.7%	221 425	23.7%	210 447	23.8%	5.2%
B Witzenberg	WC022	234 510	54 292	23.2%	54 292	23.2%	56 606	25.8%	(4.1%)
B Drakenstein	WC023	1 117 840	292 036	26.1%	292 036	26.1%	286 492	26.4%	1.9%
B Stellenbosch	WC024	575 374	157 551	27.4%	157 551	27.4%	118 905	22.8%	32.5%
B Breede Valley	WC025	402 840	80 456	20.0%	80 456	20.0%	74 367	18.5%	8.2%
B Langberg	WC026	381 577	97 039	25.4%	97 039	25.4%	68 416	19.9%	41.8%
C Cape Winelands DM	DC2	-	-	-	-	-	-	-	-
Total Cape Winelands		2 712 141	681 374	25.1%	681 374	25.1%	604 786	24.5%	12.7%
B Theewaterskloof	WC031	87 978	25 594	29.1%	25 594	29.1%	23 921	26.2%	7.0%
B Overstrand	WC032	391 092	106 507	27.2%	106 507	27.2%	101 308	27.7%	5.1%
B Cape Agulhas	WC033	116 012	29 540	25.5%	29 540	25.5%	28 695	27.7%	2.9%
B Swellendam	WC034	78 607	19 162	24.4%	19 162	24.4%	17 510	24.7%	9.4%
C Overberg	DC3	-	-	-	-	-	-	-	-
Total Overberg		673 690	180 803	26.8%	180 803	26.8%	171 435	24.4%	5.5%
B Kannaland	WC041	46 178	13 708	29.3%	13 708	29.3%	10 781	21.7%	27.2%
B Hessequa	WC042	139 089	39 123	28.1%	39 123	28.1%	32 964	25.4%	18.7%
B Mossel Bay	WC043	142 645	102 218	24.8%	102 218	24.8%	90 995	23.7%	12.3%
B George	WC044	650 000	148 630	21.8%	148 630	21.8%	152 275	24.7%	(4.9%)
B Oudtshoorn	WC045	245 051	60 422	24.7%	60 422	24.7%	58 952	24.9%	2.5%
B Blouberg	WC047	180 884	33 423	18.5%	33 423	18.5%	29 694	19.9%	12.6%
B Keynsa	WC048	278 621	77 995	28.0%	77 995	28.0%	69 857	24.4%	11.7%
C Garden Route	DC4	-	-	-	-	-	-	-	-
Total Garden Route		1 984 049	475 521	24.0%	475 521	24.0%	449 517	24.6%	5.8%
B Laingsburg	WC051	14 833	3 278	22.1%	3 278	22.1%	431	3.2%	659.7%
B Prince Albert	WC052	14 715	3 681	25.0%	3 681	25.0%	3 387	25.0%	8.7%
B Beaufort West	WC053	84 489	19 837	23.5%	19 837	23.5%	31 338	36.1%	(36.7%)
C Central Karoo	DC5	-	-	-	-	-	-	-	-
Total Central Karoo		114 037	26 795	23.5%	26 795	23.5%	35 156	30.9%	(23.8%)
Total Western Cape		19 399 972	5 146 011	26.5%	5 146 011	26.5%	4 697 277	25.9%	9.6%
Total National		116 821 120	29 909 433	25.6%	29 909 433	25.6%	36 404 952	32.6%	(17.8%)

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018

Waste Water Management R thousands	Code	Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		O1 of 2017/18 to O1 of 2018/19	
		Main app	Actual Revenue	O1 as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
EASTERN CAPE										
A Buffalo City	BUF	448 170	116 972	26.1%	116 972	26.1%	130 666	26.6%	(10.5%)	
A Nelson Mandela Bay	NMA	691 274	228 505	33.1%	228 505	33.1%	125 826	16.0%	81.6%	
Total Metros		1 139 444	346 477	30.3%	345 477	30.3%	256 491	24.1%	31.4%	
B Duiwels Naude	EC101	24 419	4 984	20.4%	6 054	28.5%	7 989	53.5%	(12.6%)	
B Blue Crane Route	EC102	11 681	1 379	11.8%	1 379	11.8%	1 112	10.1%	24.0%	
B Makana	EC104	27 460	(3 813)	(13.0%)	(3 813)	(13.0%)	(34)	(0.1%)	11204.8%	
B Ndlambe	EC105	23 718	3 222	13.6%	3 222	13.6%	2 571	49.9%	25.2%	
B Sundays River Valley	EC106	13 404	3 444	25.7%	3 444	25.7%	1	0.0%	474962.9%	
B Kouga	EC108	42 829	12 488	29.2%	12 488	29.2%	10 627	26.2%	17.5%	
B Kou-Kamma	EC109	9 505	6 747	71.0%	6 747	71.0%	1 007	11.9%	570.0%	
C Sarah Baartman	DC10									
Total Sarah Baartman		153 217	30 452	19.9%	30 452	19.9%	23 273	19.8%	30.8%	
B Mthatha	EC121	-	-	-	-	-	-	-		
B Mnquma	EC122	-	-	-	-	-	-	-		
B Great Kei	EC123	-	-	-	-	-	-	-		
B Amathole	EC124	-	-	-	-	-	-	-		
B Ngqushwa	EC126	56	6	10.3%	6	10.3%				
B Raymond Mhlaba	EC129	-	-	-	-	-				
C Amathole	DC12	126 216	126 212	6	0.0%	6	0.0%	22 155	15.7%	(100.0%)
Total Amathole		126 212	6	0.0%	6	0.0%	22 155	15.6%	(100.0%)	
B Inxuba Yethemba	EC131	-	0	-	0	-	0	-	(33.3%)	
B Intsika Yethu	EC135	-	-	-	-	-	-	-		
B Emalahleni (EC)	EC136	-	-	-	-	-	-	-		
B Engcobo	EC137	-	-	-	-	-	-	-		
B Sakhisizwe	EC138	-	-	-	-	-	-	-		
B Enoch Mgijima	EC139	-	39	-	-	-	-	-		
C Chris Hani	DC13	54 246	14 054	25.9%	14 054	25.9%	-	-		
Total Chris Hani		54 286	14 054	25.9%	14 054	25.9%	0	0.0%	234235116.7%	
B Elliot	EC141	-	-	-	-	-	-	-		
B Songo	EC142	-	-	-	-	-	-	-		
B Walter Sisulu	EC145	-	-	-	-	-	-	-		
C Joe Gqabi	DC14	68 618	14 164	20.6%	14 164	20.6%	9 593	12.2%	47.6%	
Total Joe Gqabi		68 618	14 164	20.6%	14 164	20.6%	9 593	12.2%	47.6%	
B Ngouza Hills	EC153	-	-	-	-	-	-	-		
B Port St Johns	EC154	-	-	-	-	-	-	-		
B Nyandeni	EC155	-	-	-	-	-	-	-		
B Mhlongo	EC156	-	-	-	-	-	-	-		
B King Sabata Dalindyebo	EC157	-	-	-	-	-	-	-		
C O R Tambo	DC15	85 409	-	-	-	-	-	-		
Total O.R. Tambo		85 409	-	-	-	-	-	-		
B Mthatha	EC341	-	-	-	-	-	-	-		
B Umzimvubu	EC442	-	-	-	-	-	-	-		
B Mbizane	EC443	-	-	-	-	-	-	-		
B Ntubankulu	EC444	-	-	-	-	-	-	-		
C Alfred Nzo	DC44	4 171	-	-	-	-	-	-		
Total Alfred Nzo		4 171	-	-	-	-	-	-		
Total Eastern Cape		1 631 416	404 152	24.8%	404 152	24.8%	311 512	18.8%	29.7%	
FREE STATE										
A Mangaung	MAN	375 041	129 060	34.4%	129 060	34.4%	92 528	22.9%	39.5%	
Total Metros		375 041	129 060	34.4%	129 060	34.4%	92 528	22.9%	39.5%	
B Letsomeing	FS161	8 486	2 146	25.3%	2 146	25.3%	1 943	18.9%	10.5%	
B Kopanong	FS162	15 359	-	-	-	-	3 995	23.4%	(100.0%)	
B Mohale's Hoek	FS163	13 778	-	-	-	-	2 264	18.2%	(100.0%)	
C Xhariep	DC16	-	-	-	-	-	-	-		
Total Xhariep		37 623	2 146	5.7%	2 146	5.7%	8 202	26.6%	(73.9%)	
B Masilonyana	FS181	26 590	5 012	18.8%	5 012	18.8%	6 695	18.3%	(25.1%)	
B Tokologo	FS182	15 148	2 855	18.8%	2 855	18.8%	7 972	77.7%	(64.2%)	
B Tswelopele	FS183	19 709	240	1.2%	240	1.2%	1 568	8.2%	(84.7%)	
B Matjhabeng	FS184	155 578	35 339	22.7%	35 339	22.7%	45 790	31.0%	(28.8%)	
B Nala	FS185	19 664	10 191	51.8%	10 191	51.8%	9 352	49.4%	9.0%	
C Lejwelepupswa	DC18	-	-	-	-	-	-	-		
Total Lejwelepupswa		236 690	53 636	22.7%	53 636	22.7%	71 376	30.7%	(24.9%)	
B Setsoto	FS191	52 413	21 193	40.4%	21 193	40.4%	17 512	48.1%	21.0%	
B Dihlabeng	FS192	54 252	16 336	30.1%	16 336	30.1%	13 391	25.9%	22.0%	
B Motšane	FS193	40 403	7 552	18.8%	7 552	18.8%	7 773	27.8%	(2.8%)	
B Mahikeng-Pofadder	FS194	75 160	4 044	5.4%	4 044	5.4%	-	-		
B Phumelela	FS195	10 320	-	-	-	-	3 232	28.5%	(100.0%)	
B Mantsoha	FS196	26 930	4 590	17.0%	4 590	17.0%	6 148	18.7%	(25.3%)	
C Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-		
Total Thabo Mofutsanyana		259 177	53 716	20.7%	53 716	20.7%	48 056	20.9%	11.8%	
B Moghaka	FS201	58 854	11 120	18.9%	11 120	18.9%	10 231	21.6%	8.7%	
B Ngwathe	FS203	63 690	15 721	24.7%	15 721	24.7%	8 956	20.4%	75.5%	
B Motsimaholo	FS204	39 492	8 237	20.9%	8 237	20.9%	8 392	23.8%	(1.9%)	
B Matluba	FS205	16 469	3 727	22.6%	3 727	22.6%	4 141	22.0%	(10.0%)	
C Fezile Dabi	DC20	-	-	-	-	-	-	-		
Total Fezile Dabi		178 505	38 806	21.7%	38 806	21.7%	31 719	21.8%	22.3%	
Total Free State		1 087 035	277 364	25.5%	277 364	25.5%	251 882	24.0%	10.1%	

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018

Waste Water Management R thousands	Code	Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	
GAUTENG									
A City of Ekurhuleni	EKU	2 569 350	227 618	8.9%	227 618	8.9%	541 737	38.1%	(58.0%)
A City of Johannesburg	JHB	4 695 345	1 048 269	22.3%	1 048 269	22.3%	986 579	22.7%	6.3%
A City of Tshwane	TSH	1 416 525	275 096	19.4%	275 096	19.4%	238 460	18.6%	15.5%
Total Metros		8 681 447	1 581 063	17.9%	1 581 063	17.9%	1 766 521	20.9%	(12.2%)
B Emfuleni	GT421	825 292	91 102	20.0%	91 102	20.0%	69 401	11.4%	31.3%
B Midvaal	GT422	53 258	10 431	19.9%	10 431	19.9%	16 072	29.6%	(34.0%)
B Losedi	GT423	30 714	7 931	25.6%	7 931	25.6%	6 958	29.1%	14.0%
C Sedibeng	DC42	-	-	-	-	-	-	-	-
Total Sedibeng		409 263	109 644	26.8%	109 644	26.8%	92 432	19.2%	18.6%
B Mogale City	GT481	207 801	71 332	34.3%	71 332	34.3%	65 499	34.3%	8.9%
B Merafong City	GT484	29 090	13 523	46.5%	13 523	46.5%	11 959	22.8%	13.1%
B Rand West City	GT485	55 973	13 174	23.5%	13 174	23.5%	14 771	21.2%	(10.8%)
C West Rand	DC48	-	-	-	-	-	-	-	-
Total West Rand		292 864	98 029	33.5%	98 029	33.5%	92 228	29.5%	6.3%
Total Gauteng		9 383 774	1 758 656	18.7%	1 758 656	18.7%	1 951 181	24.8%	(9.9%)
KWAZULU-NATAL									
A eThekweni	ETH	1 470 117	355 310	24.2%	355 310	24.2%	380 209	31.4%	(6.5%)
Total Metros		1 470 117	355 310	24.2%	355 310	24.2%	380 209	31.4%	(6.5%)
B Umdoni	KZN212	1	-	-	-	-	-	-	-
B Umzimbe	KZN213	-	-	-	-	-	-	-	-
B uLuziwabantu	KZN214	-	-	-	-	-	-	-	-
B Ray Nkonyeni	KZN216	-	-	-	-	-	-	-	-
C Ugu	DC21	136 269	22 402	16.4%	22 402	16.4%	26 860	22.2%	(16.6%)
Total Ugu		136 270	22 402	16.4%	22 402	16.4%	26 860	14.7%	(16.6%)
B uLifshwati	KZN221	-	-	-	-	-	-	-	-
B uMfjeni	KZN222	-	-	-	-	-	-	-	-
B Mpofana	KZN223	-	-	-	-	-	-	-	-
B Impendzi	KZN224	-	-	-	-	-	-	-	-
B Msunduzi	KZN225	168 493	50 384	29.9%	50 384	29.9%	46 883	24.2%	7.5%
B Mikhamabathini	KZN226	-	-	-	-	-	-	-	-
B Richmond	KZN227	-	-	-	-	-	-	-	-
C uLugqungundlovu	DC22	22 841	9 833	43.1%	9 833	43.1%	7 269	41.3%	35.3%
Total uLugqungundlovu		191 334	60 217	31.5%	60 217	31.5%	54 152	25.6%	11.2%
B Okhahlamba	KZN235	-	-	-	-	-	-	-	-
B Inkosi Langalibalele	KZN237	-	-	-	-	-	-	-	-
B Alfred Duma	KZN238	-	-	-	-	-	0	-	(100.0%)
C Uthukela	DC23	31 019	4 344	14.0%	4 344	14.0%	5 232	25.8%	(17.0%)
Total Uthukela		31 019	4 344	14.0%	4 344	14.0%	5 232	25.8%	(17.0%)
B Endumeni	KZN241	-	-	-	-	-	-	-	-
B Ntuzuma	KZN242	-	-	-	-	-	-	-	-
B Mainga	KZN244	-	-	-	-	-	-	-	-
B Umvoti	KZN245	-	-	-	-	-	-	-	-
C Umzinyathi	DC24	14 769	1 920	13.0%	1 920	13.0%	853	5.8%	125.0%
Total Umzinyathi		14 769	1 920	13.0%	1 920	13.0%	853	5.8%	125.0%
B Newcastle	KZN252	187 871	67 298	35.8%	67 298	35.8%	73 117	37.3%	(8.0%)
B Emadlangeni	KZN253	-	-	-	-	-	-	-	-
B Dannhauser	KZN254	-	-	-	-	-	-	-	-
C Amajuba	DC25	-	337	-	337	-	1 244	-	(72.9%)
Total Amajuba		187 871	67 635	36.0%	67 635	36.0%	74 362	37.9%	(9.0%)
B eDumbi	KZN261	-	-	-	-	-	-	-	-
B uPhongolo	KZN262	-	-	-	-	-	-	-	-
B Abaqulusi	KZN263	19 565	6 785	34.7%	6 785	34.7%	4 540	17.1%	49.5%
B Nongoma	KZN265	-	-	-	-	-	-	-	-
B Ulundi	KZN266	-	-	-	-	-	-	-	-
C Zululand	DC26	8 338	1 678	20.1%	1 678	20.1%	1 997	25.4%	(16.0%)
Total Zululand		27 903	8 463	30.3%	8 463	30.3%	6 537	19.0%	29.5%
B Umhlabiyalegana	KZN271	-	-	-	-	-	-	-	-
B Jozini	KZN272	-	-	-	-	-	-	-	-
B Mtubatuba	KZN275	-	-	-	-	-	-	-	-
B Hlabisa Big Five	KZN276	-	-	-	-	-	-	-	-
C Umkhanyakude	DC27	640	212	33.1%	212	33.1%	135	52.4%	56.8%
Total Umkhanyakude		640	212	33.1%	212	33.1%	135	52.4%	56.8%
B Mfolozi	KZN281	-	-	-	-	-	-	-	-
B uKhulutuze	KZN282	242 242	79 327	32.7%	79 327	32.7%	74 962	31.8%	5.8%
B uMlaza	KZN284	7	-	-	-	-	-	-	-
B Mhlongowani	KZN285	-	-	-	-	-	-	-	-
B Nkandla	KZN286	-	-	-	-	-	-	-	-
C King Cetshwayo	DC28	27 010	5 851	21.7%	5 851	21.7%	3 756	9.2%	55.0%
Total uThungulu		269 259	85 178	31.6%	85 178	31.6%	78 719	28.0%	8.2%
B Mandeni	KZN291	-	-	-	-	-	-	-	-
B KwaDukuza	KZN292	-	-	-	-	-	-	-	-
B Ndawonde	KZN293	-	-	-	-	-	-	-	-
B Maphumulo	KZN294	-	-	-	-	-	-	-	-
C iLembe	DC29	84 546	8 808	10.4%	8 808	10.4%	-	-	-
Total iLembe		84 546	8 808	10.4%	8 808	10.4%	-	-	-
B Greater Kokstad	KZN433	-	-	-	-	-	-	-	-
B uDuduza	KZN434	-	-	-	-	-	-	-	-
B Umzimkhulu	KZN435	-	-	-	-	-	-	-	-
B Dr Nkosazana Dlamini Zuma	KZN436	-	-	-	-	-	-	-	-
C Harry Gwala	DC43	34 937	4 880	14.0%	4 880	14.0%	5 294	31.3%	(7.8%)
Total Harry Gwala		34 937	4 880	14.0%	4 880	14.0%	5 294	31.3%	(7.8%)
Total Kwazulu-Natal		2 448 566	619 369	25.3%	619 369	25.3%	632 352	27.2%	(2.1%)

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018

Waste Water Management R thousands	Code	Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	
LIMPOPO									
B Greater Giyani	LIM331	-	-	-	-	-	-	-	-
B Greater Letaba	LIM332	-	-	-	-	-	-	-	-
B Greater Tzaneen	LIM333	-	-	-	-	-	-	-	-
B Ba Phalaborwa	LIM334	-	-	-	-	-	-	-	-
B Mafungene	LIM335	-	-	-	-	-	-	-	-
C Mogani	DC33	41 642	8 425	20.2%	8 425	20.2%	6 029	16.9%	39.7%
Total Mogani		41 642	8 425	20.2%	8 425	20.2%	6 029	16.9%	39.7%
B Musina	LIM341	-	-	-	-	-	-	-	-
B Thulamela	LIM343	-	-	-	-	-	-	-	-
B Makhaleni	LIM344	-	-	-	-	-	-	-	-
B Collins Chabane	LIM345	-	-	-	-	-	-	-	-
C Vhembe	DC34	-	-	-	-	-	-	-	-
Total Vhembe		-	-	-	-	-	-	-	-
B Blouberg	LIM351	-	-	-	-	-	-	-	-
B Molimole	LIM352	824	131	15.9%	131	15.9%	-	-	-
B Polokwane	LIM354	102 529	27 288	26.6%	27 288	26.6%	27 242	28.8%	0.2%
B Limpopo-Nkumpi	LIM355	-	-	-	-	-	-	-	-
C Capricorn	DC35	-	-	-	-	-	-	-	-
Total Capricorn		103 353	27 419	26.5%	27 419	26.5%	27 242	23.2%	0.6%
B Thabazimbi	LIM361	20 265	6 445	31.8%	6 445	31.8%	4 889	24.6%	31.8%
B Lephalele	LIM362	41 496	22 672	54.6%	22 672	54.6%	11 231	32.4%	101.9%
B Bela Bela	LIM366	18 782	-	-	-	-	4 440	(1242.5%)	(100.0%)
B Mogalakwena	LIM367	27 907	5 072	18.2%	5 072	18.2%	1 490	5.6%	240.5%
B Modimolle-Mookopong	LIM368	18 034	4 265	23.7%	4 265	23.7%	3 715	16.6%	14.8%
C Waterberg	DC36	-	-	-	-	-	-	-	-
Total Waterberg		126 483	38 454	30.4%	38 454	30.4%	25 765	25.0%	49.3%
B Ephraim Mogale	LIM471	-	-	-	-	-	-	-	-
B Elias Motswaledi	LIM472	-	-	-	-	-	-	-	-
B Mahikeng-Umhangwa	LIM473	-	-	-	-	-	-	-	-
B Tshwane Fotlogomo	LIM476	-	-	-	-	-	-	-	-
C Sekhukhune	DC47	12 953	3 058	22.6%	3 058	22.6%	3 840	32.0%	(20.4%)
Total Sekhukhune		12 953	3 058	22.6%	3 058	22.6%	3 840	32.0%	(20.4%)
Total Limpopo		284 431	77 357	27.2%	77 357	27.2%	62 876	23.5%	23.0%
MUPMALANGA									
B Albert Luthuli	MP301	5 599	649	11.6%	649	11.6%	1 306	15.9%	(50.4%)
B Msukalgwa	MP302	35 275	8 843	25.1%	8 843	25.1%	7 860	29.2%	12.5%
B Mkhondo	MP303	12 523	2 488	19.9%	2 488	19.9%	2 339	25.0%	6.4%
B Pixley ka Seme (MP)	MP304	27 472	3 960	14.4%	3 960	14.4%	3 710	25.7%	6.7%
B Lekwane	MP305	36 759	9 205	25.0%	9 205	25.0%	8 061	20.5%	14.2%
B Dullstroom	MP306	36 492	6 692	18.3%	6 692	18.3%	4 613	28.6%	45.1%
B Groot Marico	MP307	101 737	27 003	26.5%	27 003	26.5%	25 626	26.0%	5.4%
B Gert Sibande	DC30	-	-	-	-	-	-	-	-
Total Gert Sibande		255 857	58 839	23.0%	58 839	23.0%	53 517	25.1%	9.9%
B Victor Khanye	MP311	18 636	11 744	63.0%	11 744	63.0%	1 343	17.8%	774.7%
B Emalahleni (MP)	MP312	257 637	28 473	11.1%	28 473	11.1%	37 555	18.8%	(24.2%)
B Steve Tshwete	MP313	87 936	27 035	30.7%	27 035	30.7%	25 515	32.0%	6.0%
B Emakhazini	MP314	12 774	3 175	24.9%	3 175	24.9%	3 027	21.4%	4.9%
B Thembisile Hani	MP315	2 926	3 939	134.6%	3 939	134.6%	621	24.3%	533.8%
B Dr J.S. Moroka	MP316	9 200	1 818	19.8%	1 818	19.8%	1 788	17.9%	1.7%
C Nkangala	DC31	-	-	-	-	-	-	-	-
Total Nkangala		389 109	76 183	19.6%	76 183	19.6%	69 849	21.6%	9.1%
B Thabana Ntšwane	MP321	18 411	8 000	26.1%	8 000	26.1%	3 062	22.4%	30.6%
B Nelspruit	MP324	95 979	34 339	35.8%	34 339	35.8%	32 674	40.6%	5.1%
B Bushbuckridge	MP325	4 894	1 342	27.4%	1 342	27.4%	593	8.7%	126.5%
B City of Mbombela	MP326	28 075	5 555	19.4%	5 555	19.4%	7 106	17.2%	(21.8%)
C Ehlanzeni	DC32	-	-	-	-	-	-	-	-
Total Ehlanzeni		147 959	46 035	31.1%	46 035	31.1%	44 054	31.4%	4.5%
Total Mpumalanga		792 925	181 058	22.8%	181 058	22.8%	167 420	24.6%	8.1%
NORTH WEST									
B Moretele	NW371	-	-	-	-	-	-	-	-
B Madibeng	NW372	50 549	13 541	26.8%	13 541	26.8%	13 768	36.6%	(1.6%)
B Rustenburg	NW373	397 204	-	-	-	-	75 947	17.9%	(100.0%)
B Kgotengengveld	NW374	6 499	-	-	-	-	758	12.3%	(100.0%)
B Moses Kotane	NW375	23 691	737	3.2%	737	3.2%	775	3.5%	(4.9%)
B Brakpan Platinum	DC37	-	-	-	-	-	-	-	-
Total Brakpan Platinum		477 343	14 279	3.0%	14 279	3.0%	91 247	18.6%	(84.4%)
B Rafter	NW381	-	-	-	-	-	-	-	-
B Tswaing	NW382	12 262	1 803	14.7%	1 803	14.7%	58 626	852.7%	(96.9%)
B Mafikeng	NW383	43 604	-	-	-	-	(4 471)	(11.2%)	(100.0%)
B Ditsobotla	NW384	32 000	9 220	28.8%	9 220	28.8%	7 052	70.5%	30.7%
B Ramotswe Molaoa	NW385	14 865	246	1.7%	246	1.7%	456	4.0%	(46.1%)
C Ngaka Modiri Molema	DC38	56	20	36.3%	20	36.3%	-	-	-
Total Ngaka Modiri Molema		102 787	11 289	11.0%	11 289	11.0%	61 663	90.4%	(81.7%)
B Naledi (NW)	NW392	23 930	7 159	29.9%	7 159	29.9%	4 847	24.5%	47.7%
B Mamusa	NW393	11 005	1 924	17.5%	1 924	17.5%	1 852	34.4%	3.9%
B Ga-Rankuwa	NW394	2 063	508	24.6%	508	24.6%	482	4.6%	5.5%
B Lekwa-Tsaneane	NW396	29 951	-	-	-	-	3 116	15.2%	(100.0%)
B Kgaswane-Molopo	NW397	-	-	-	-	-	-	-	-
C Di Ruth Segomotsi Mompati	DC39	-	-	-	-	-	-	-	-
Total Di Ruth Segomotsi Mompati		66 950	9 591	14.3%	9 591	14.3%	10 297	18.3%	(6.9%)
B City of Meloziama	NW403	130 114	26 041	20.0%	26 041	20.0%	28 737	16.3%	(9.4%)
B Magasshi Hills	NW404	34 442	8 369	24.3%	8 369	24.3%	11 928	36.0%	(29.8%)
B J B Marks	NW405	66 651	22 299	33.5%	22 299	33.5%	(259)	(0.4%)	(8725.8%)
C Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-
Total Dr Kenneth Kaunda		231 207	56 709	24.5%	56 709	24.5%	40 407	14.5%	40.3%
Total North West		878 287	91 867	10.5%	91 867	10.5%	203 614	22.8%	(54.9%)

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018

Waste Water Management	R thousands	Code	Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19
			Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	
NORTHERN CAPE										
B	Joe Morolong	NC451	2 103	618	29.4%	618	29.4%	570	29.2%	8.4%
B	Ga-Segonyana	NC452	34 099	8 794	25.8%	8 794	25.8%	7 538	33.7%	16.7%
B	Gatengane	NC453	35 350	-	-	-	-	212 411	586.6%	(100.0%)
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-
B	Total John Taolo Gaetsewe		71 552	9 412	13.2%	9 412	13.2%	220 519	344.2%	(95.7%)
B	Richtersveld	NC061	4 031	1 054	26.1%	1 054	26.1%	1 537	(41.9%)	(31.5%)
B	Nama Khoi	NC062	11 005	3 922	35.6%	3 922	35.6%	3 699	34.6%	6.0%
B	Kamiesberg	NC064	1 941	519	26.7%	519	26.7%	340	20.6%	52.5%
B	Hantam	NC065	7 956	1 127	14.2%	1 127	14.2%	1 545	20.4%	(27.1%)
B	Karoo Hoogland	NC066	8 182	1 110	13.6%	1 110	13.6%	975	12.2%	13.8%
B	Khai-Ma	NC067	1 288	433	33.6%	433	33.6%	369	26.9%	17.2%
C	Namakwa	DC6	-	-	-	-	-	-	-	-
B	Total Namakwa		34 408	8 163	23.7%	8 163	23.7%	8 466	31.3%	(3.6%)
B	Ubuntu	NC071	3 800	848	22.3%	848	22.3%	907	26.3%	(6.5%)
B	Umsobomvu	NC072	9 413	-	-	-	-	2 577	29.1%	(100.0%)
B	Emmarentia	NC073	29 552	8 189	27.7%	8 189	27.7%	7 603	26.2%	7.7%
B	Karaberg	NC074	6 000	1 053	17.5%	1 053	17.5%	829	-	27.0%
B	Rosenkransberg	NC075	2 238	626	28.0%	626	28.0%	334	18.1%	86.4%
B	Thombathlhe	NC076	4 841	885	18.3%	885	18.3%	827	20.9%	7.1%
B	Siyathemba	NC077	8 700	3 966	45.6%	3 966	45.6%	3 731	40.0%	6.3%
B	Siyancuma	NC078	4 876	2 159	44.3%	2 159	44.3%	1 884	51.5%	14.6%
C	Pikley Ka Seme (NC)	DC7	-	-	-	-	-	-	-	-
B	Total Pikley ka Seme (NC)		69 421	17 725	25.5%	17 725	25.5%	18 692	32.2%	(5.2%)
B	Ikall Garib	NC082	11 579	2 899	25.0%	2 899	25.0%	2 412	22.1%	20.2%
B	Ikheis	NC084	1 823	590	32.3%	590	32.3%	431	21.2%	36.7%
B	Tsantsabane	NC085	22 026	1 804	8.2%	1 804	8.2%	4 560	25.1%	(60.4%)
B	Kgatelopele	NC086	3 672	1 181	32.2%	1 181	32.2%	475	9.0%	148.4%
B	Draai Kruiper	NC087	34 457	9 694	28.0%	9 694	28.0%	8 686	25.3%	11.6%
C	Z F M Baard	DC8	-	-	-	-	-	-	-	-
B	Total Z F M Baard		73 757	16 167	21.9%	16 167	21.9%	16 565	24.4%	(2.4%)
B	Sol Plaatje	NC091	75 813	19 773	26.1%	19 773	26.1%	18 695	26.8%	5.8%
B	Dikgatlong	NC092	2 210	1 172	53.1%	1 172	53.1%	506	18.9%	131.7%
B	Maparing	NC093	8 860	1 273	14.4%	1 273	14.4%	1 609	26.6%	(20.9%)
B	Phokwane	NC094	32 210	5 954	18.5%	5 954	18.5%	8	0.0%	71491.8%
C	Frances Baard	DC9	-	-	-	-	-	-	-	-
B	Total Frances Baard		119 094	28 171	23.7%	28 171	23.7%	20 819	19.4%	35.3%
B	Total Northern Cape		368 232	79 639	21.6%	79 639	21.6%	285 061	88.0%	(72.1%)
WESTERN CAPE										
A	Cape Town	CPT	1 871 230	641 193	34.3%	641 193	34.3%	392 419	18.2%	63.0%
A	Total Cape Town		1 871 230	641 193	34.3%	641 193	34.3%	392 419	18.2%	63.0%
B	Matjiesfontein	WC011	15 919	4 084	30.5%	4 084	30.5%	3 991	24.1%	21.6%
B	Cederberg	WC012	13 375	6 557	49.0%	6 557	49.0%	15 914	89.6%	(58.8%)
B	Bergvliet	WC013	15 639	3 926	25.1%	3 926	25.1%	1 036	6.4%	278.9%
B	Salidsha Bay	WC014	73 288	19 958	27.2%	19 958	27.2%	17 626	26.6%	13.2%
B	Swartland	WC015	62 694	19 764	31.5%	19 764	31.5%	18 072	31.7%	9.4%
C	West Coast	DC1	83	-	-	-	-	-	-	-
B	Total West Coast		180 997	55 060	30.4%	55 060	30.4%	56 640	32.8%	(2.8%)
B	Witzenberg	WC022	18 266	(185)	(1.0%)	(185)	(1.0%)	8 301	32.2%	(102.2%)
B	Drakenstein	WC023	130 242	113 472	87.1%	113 472	87.1%	107 035	86.0%	6.0%
B	Stellenbosch	WC024	139 722	41 053	29.4%	41 053	29.4%	37 647	35.6%	9.0%
B	Breede Valley	WC025	97 207	30 267	31.1%	30 267	31.1%	30 756	35.5%	(1.6%)
B	Langeberg	WC026	36 182	11 507	31.8%	11 507	31.8%	10 014	32.4%	14.9%
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-
B	Total Cape Winelands		421 619	196 114	46.5%	196 114	46.5%	193 753	52.5%	1.2%
B	Theewaterskloof	WC031	40 341	9 619	23.8%	9 619	23.8%	9 697	27.2%	(0.8%)
B	Oviston	WC032	90 044	24 776	27.5%	24 776	27.5%	21 903	27.6%	13.1%
B	Cape Agulhas	WC033	10 148	3 049	30.0%	3 049	30.0%	3 191	31.6%	(4.5%)
B	Swellendam	WC034	14 186	3 632	25.6%	3 632	25.6%	3 389	25.9%	7.2%
C	Overberg	DC3	-	-	-	-	-	-	-	-
B	Total Overberg		154 719	41 076	26.5%	41 076	26.5%	38 178	27.7%	7.6%
B	Kannaland	WC041	9 414	1 583	16.8%	1 583	16.8%	1 667	13.4%	(5.0%)
B	Hessequa	WC042	21 447	7 498	35.0%	7 498	35.0%	7 079	36.5%	5.9%
B	Mossel Bay	WC043	90 537	14 012	15.5%	14 012	15.5%	75 102	89.5%	(81.3%)
B	George	WC044	14 111	36 470	25.7%	36 470	25.7%	29 047	23.9%	24.0%
B	Oudtshoorn	WC045	41 542	32 566	78.4%	32 566	78.4%	36 521	83.6%	(10.8%)
B	Blouberg	WC047	67 331	20 901	34.1%	20 901	34.1%	14 995	21.9%	39.4%
B	Keynsa	WC048	44 070	35 985	81.7%	35 985	81.7%	21 414	70.2%	68.0%
C	Garden Route	DC4	-	-	-	-	-	-	-	-
B	Total Garden Route		410 330	149 016	36.3%	149 016	36.3%	186 178	48.8%	(20.0%)
B	Laingsburg	WC051	2 658	694	26.1%	694	26.1%	5	0.2%	14279.3%
B	Prince Albert	WC052	3 020	841	27.8%	841	27.8%	741	28.1%	13.5%
B	Beaufort West	WC053	20 474	5 700	27.8%	5 700	27.8%	5 199	27.3%	9.6%
C	Central Karoo	DC5	-	-	-	-	-	-	-	-
B	Total Central Karoo		26 152	7 235	27.7%	7 235	27.7%	5 945	24.6%	21.7%
B	Total Western Cape		3 065 047	1 089 692	35.6%	1 089 692	35.6%	874 112	26.9%	24.7%
B	Total National		19 939 713	4 579 153	23.0%	4 579 153	23.0%	4 740 010	25.9%	(3.4%)

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018

Waste Management R thousands	Code	Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	
EASTERN CAPE									
A Buffalo City	BUF	430 420	118 297	27.5%	118 297	27.5%	119 379	28.4%	(0.9%)
A Nelson Mandela Bay	NMA	429 568	102 858	23.9%	102 858	23.9%	60 896	18.0%	69.9%
Total Metros		859 988	221 154	25.7%	221 154	25.7%	180 275	23.6%	22.7%
B Dr Kenneth Naidoo	EC101	23 459	5 359	23.0%	5 359	23.0%	5 414	41.5%	19.6%
B Blue Crane Route	EC102	11 743	1 973	16.8%	1 973	16.8%	1 434	11.9%	37.4%
B Makana	EC104	18 479	(0.037)	(11.0%)	(0.037)	(11.0%)	(0)	(0.0%)	102845.0%
B Ndlambe	EC105	28 038	4 948	17.6%	4 948	17.6%	4 735	20.6%	4.5%
B Sundays River Valley	EC106	20 332	6 760	33.2%	6 760	33.2%	0	0.0%	160735.1%
B Kouga	EC108	45 023	9 736	21.6%	9 736	21.6%	6 925	25.2%	40.6%
B Kou-Kamma	EC109	4 633	2 361	51.0%	2 361	51.0%	1 124	25.4%	110.1%
C Sarah Baartman	DC10	-	-	-	-	-	-	-	-
Total Sarah Baartman		151 708	30 309	20.0%	30 309	20.0%	19 692	21.8%	53.9%
B Mthatha	EC121	1 300	175	13.4%	175	13.4%	58	4.6%	200.7%
B Mnquma	EC122	5 408	-	-	-	-	-	-	-
B Great Kei	EC123	13 869	6 054	43.7%	6 054	43.7%	2 489	41.0%	143.2%
B Amathole	EC124	12 029	1 496	12.4%	1 496	12.4%	2 876	26.7%	48.0%
B Ngqushwa	EC126	755	201	26.6%	201	26.6%	197	27.4%	2.0%
B Raymond Mhlaba	EC129	27 454	5 022	18.3%	5 022	18.3%	10 170	38.3%	(50.6%)
C Amathole	DC12	2 493	-	-	-	-	-	-	-
Total Amathole		63 321	12 947	20.4%	12 947	20.4%	15 790	32.0%	(18.0%)
B Inxuba Yethemba	EC131	23 166	3 339	14.4%	3 339	14.4%	5 009	18.4%	(33.3%)
B Intsika Yethu	EC135	900	-	-	-	-	(226)	(21.4%)	(100.0%)
B Emalahleni (EC)	EC136	10 806	-	-	-	-	1 106	17.0%	(100.0%)
B Engcobo	EC137	1 135	271	23.9%	271	23.9%	226	19.9%	19.7%
B Sakhisizwe	EC138	1 010	-	-	-	-	1 566	28.0%	(100.0%)
B Enoch Mgijima	EC139	68 422	4 918	7.2%	4 918	7.2%	8 522	12.5%	(42.3%)
C Chris Hani	DC13	-	-	-	-	-	-	-	-
Total Chris Hani		105 438	8 528	8.1%	8 528	8.1%	16 204	14.7%	(47.4%)
B Elliot West	EC141	5 715	-	-	-	-	740	14.4%	(100.0%)
B Songo	EC142	36 452	26 433	72.5%	26 433	72.5%	22 659	78.8%	16.7%
B Walter Sisulu	EC145	35 101	10 437	29.7%	10 437	29.7%	4 239	20.0%	146.2%
C Joe Gqabi	DC14	-	-	-	-	-	-	-	-
Total Joe Gqabi		77 328	36 870	47.7%	36 870	47.7%	27 638	50.2%	33.4%
B Ngqura Hills	EC153	1 286	-	-	-	-	-	-	-
B Port St Johns	EC154	1 000	213	21.3%	213	21.3%	214	213.8%	(0.3%)
B Nyandeni	EC155	337	19	5.7%	19	5.7%	68	1.1%	(72.0%)
B Mhlongo	EC156	24 016	9 819	40.9%	9 819	40.9%	8 346	40.8%	17.6%
B King Sabata Dalindyebo	EC157	51 099	46 559	91.1%	46 559	91.1%	43 479	101.0%	7.1%
C O R Tambo	DC15	-	-	-	-	-	-	-	-
Total O.R. Tambo		77 738	56 610	72.8%	56 610	72.8%	52 107	73.2%	8.6%
B Mthatha	EC141	9 912	2 509	25.3%	2 509	25.3%	2 399	16.8%	4.6%
B Umzimvubu	EC142	3 976	-	-	-	-	703	14.1%	(100.0%)
B Mbizane	EC143	4 740	2 591	54.7%	2 591	54.7%	1 197	31.0%	116.4%
B Ntabantululu	EC144	-	-	-	-	-	102	18.6%	(100.0%)
C Alfred Nzo	DC14	-	-	-	-	-	-	-	-
Total Alfred Nzo		18 628	5 100	27.4%	5 100	27.4%	4 402	19.9%	15.9%
Total Eastern Cape		1 354 148	371 517	27.4%	371 517	27.4%	316 108	27.3%	17.5%
FREE STATE									
A Mangaung	MAN	321 380	111 882	34.8%	111 882	34.8%	93 386	31.6%	19.8%
Total Metros		321 380	111 882	34.8%	111 882	34.8%	93 386	31.6%	19.8%
B Letsomeing	FS161	10 108	1 811	17.9%	1 811	17.9%	2 135	21.1%	(15.2%)
B Kopanong	FS162	11 181	-	-	-	-	2 922	23.9%	(100.0%)
B Mohale's Hoek	FS163	8 376	-	-	-	-	1 390	18.3%	(100.0%)
C Xhariep	DC16	-	-	-	-	-	-	-	-
Total Xhariep		29 665	1 811	6.1%	1 811	6.1%	6 448	21.6%	(71.9%)
B Masilonyana	FS181	17 831	2 656	14.9%	2 656	14.9%	3 627	14.2%	(26.8%)
B Tokologo	FS182	10 199	1 874	18.4%	1 874	18.4%	2 841	40.5%	(34.0%)
B Tswelopele	FS183	12 723	519	4.1%	519	4.1%	1 030	8.3%	(49.0%)
B Matjhabeng	FS184	110 567	31 467	28.5%	31 467	28.5%	27 659	32.9%	13.8%
B Nala	FS185	21 591	5 338	24.7%	5 338	24.7%	8 078	37.5%	(33.9%)
C Lejweleputswa	DC18	-	-	-	-	-	-	-	-
Total Lejweleputswa		172 911	41 853	24.2%	41 853	24.2%	43 235	28.7%	(3.2%)
B Setsoto	FS191	50 563	18 585	36.8%	18 585	36.8%	15 999	29.6%	16.2%
B Dihlabeng	FS192	51 177	15 723	30.7%	15 723	30.7%	12 026	25.2%	30.7%
B Motšane	FS193	32 379	7 811	24.1%	7 811	24.1%	8 018	27.6%	(2.6%)
B Mahikeng-Phupung	FS194	36 021	3 843	9.9%	3 843	9.9%	-	-	-
B Phumelela	FS195	13 645	-	-	-	-	3 144	30.2%	(100.0%)
B Mantsope	FS196	18 530	3 244	17.5%	3 244	17.5%	4 499	20.1%	(27.9%)
C Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-
Total Thabo Mofutsanyana		203 185	49 005	24.1%	49 005	24.1%	43 687	22.0%	12.2%
B Moghaka	FS201	46 648	7 807	16.7%	7 807	16.7%	7 552	18.9%	3.4%
B Ngwathe	FS203	39 064	11 137	28.5%	11 137	28.5%	7 965	20.4%	39.8%
B Metsimaholo	FS204	47 436	10 433	22.0%	10 433	22.0%	9 696	14.9%	7.6%
B Matluba	FS205	15 047	2 705	18.0%	2 705	18.0%	3 793	27.7%	(28.7%)
C Fezile Dabi	DC20	-	-	-	-	-	-	-	-
Total Fezile Dabi		148 195	32 082	21.6%	32 082	21.6%	29 006	18.4%	10.6%
Total Free State		875 336	236 633	27.0%	236 633	27.0%	215 760	25.9%	9.7%

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018

Waste Management R thousands	Code	Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	
GAUTENG									
A City of Ekurhuleni	EKU	1 943 122	568 278	29.2%	568 278	29.2%	524 807	29.4%	8.3%
A City of Johannesburg	JHB	1 699 271	467 876	27.5%	467 876	27.5%	417 771	25.8%	12.0%
A City of Tshwane	TSH	1 535 010	407 356	26.5%	407 356	26.5%	334 748	23.6%	21.7%
Total Metros		5 174 183	1 442 481	27.9%	1 442 481	27.9%	1 277 324	24.3%	13.0%
B Emfuleni	GT421	187 945	50 154	26.7%	50 154	26.7%	38 593	19.2%	30.0%
B Midvaal	GT422	45 665	9 180	20.1%	9 180	20.1%	15 835	28.6%	(42.0%)
B Lesedi	GT423	33 425	8 231	24.6%	8 231	24.6%	7 451	28.8%	10.5%
C Sedibeng	DC42	-	-	-	-	-	-	-	-
Total Sedibeng		267 035	67 565	25.3%	67 565	25.3%	61 879	21.5%	9.2%
B Mogale City	GT481	241 029	68 985	28.6%	68 985	28.6%	63 579	33.5%	8.5%
B Merafong City	GT484	58 477	17 785	30.4%	17 785	30.4%	16 374	24.6%	8.6%
B Rand West City	GT485	61 648	17 618	28.6%	17 618	28.6%	14 460	20.0%	21.8%
C West Rand	DC48	-	-	-	-	-	-	-	-
Total West Rand		361 155	104 388	28.9%	104 388	28.9%	94 413	28.7%	10.6%
Total Gauteng		5 805 593	1 615 464	27.8%	1 615 464	27.8%	1 433 618	26.2%	12.7%
KWAZULU-NATAL									
A eThekweni	ETH	1 139 213	334 096	29.3%	334 096	29.3%	355 134	32.8%	(5.9%)
Total Metros		1 139 213	334 096	29.3%	334 096	29.3%	355 134	32.8%	(5.9%)
B Umdoni	KZN212	9 262	1 359	14.7%	1 359	14.7%	2 646	-	(48.7%)
B Umzimbe	KZN213	21	-	-	-	-	-	-	-
B uLuziwabantu	KZN214	2 382	736	30.9%	736	30.9%	722	31.9%	2.0%
B Ray Nkonyeni	KZN216	62 635	20 087	32.1%	20 087	32.1%	15 678	28.1%	-
C Ugu	DC21	-	-	-	-	-	-	-	-
Total Ugu		74 300	22 182	29.9%	22 182	29.9%	19 048	842.1%	16.5%
B uMshwathi	KZN221	2 070	599	29.0%	599	29.0%	484	24.8%	23.9%
B uMfengu	KZN222	12 447	4 446	35.7%	4 446	35.7%	4 448	34.6%	(0.0%)
B Mpolana	KZN223	3 816	894	23.4%	894	23.4%	564	16.9%	58.6%
B Impendle	KZN224	57	-	-	-	-	-	-	-
B Msunduzi	KZN225	149 334	36 514	24.6%	36 514	24.6%	6 948	6.6%	425.5%
B Mkhambathini	KZN226	562	44	7.8%	44	7.8%	124	22.4%	(64.7%)
B Richmond	KZN227	1 191	315	26.5%	315	26.5%	277	14.1%	14.0%
C uLugqungundlovu	DC22	-	-	-	-	-	-	-	-
Total uLugqungundlovu		168 478	42 812	25.4%	42 812	25.4%	12 844	10.2%	233.3%
B Okhahlamba	KZN235	2 254	647	28.7%	647	28.7%	607	104.0%	6.6%
B Inkosi Langalibalele	KZN237	3 967	1 423	35.9%	1 423	35.9%	1 987	28.7%	(28.4%)
B Alfred Duma	KZN238	70 603	27 579	39.1%	27 579	39.1%	25 448	40.3%	8.4%
C Uthukela	DC23	-	-	-	-	-	-	-	-
Total Uthukela		76 824	29 649	38.6%	29 649	38.6%	28 042	39.6%	5.7%
B Endumeni	KZN241	27 816	7 810	28.1%	7 810	28.1%	5 535	20.8%	41.1%
B Ntuzuma	KZN242	2 287	607	26.6%	607	26.6%	608	28.0%	(0.1%)
B Mainga	KZN244	350	63	18.1%	63	18.1%	47	-	33.8%
B Umvoti	KZN245	-	2 253	-	2 253	-	1 786	20.8%	26.1%
C Umzinyathi	DC24	-	-	-	-	-	-	-	-
Total Umzinyathi		30 453	10 734	35.2%	10 734	35.2%	7 977	21.4%	34.6%
B Newcastle	KZN252	108 434	35 590	32.8%	35 590	32.8%	32 618	27.1%	9.1%
B Emadlangeni	KZN253	1 759	362	20.6%	362	20.6%	353	21.1%	2.5%
B Dannhauser	KZN254	-	212	-	212	-	879	29.8%	(75.9%)
C Amajuba	DC25	-	-	-	-	-	-	-	-
Total Amajuba		110 193	36 164	32.8%	36 164	32.8%	33 851	27.1%	6.8%
B eDume	KZN261	6 074	-	-	-	-	-	-	-
B uPhongolo	KZN262	10 523	3 232	30.7%	3 232	30.7%	3 381	27.0%	(4.4%)
B Abaqulusi	KZN263	15 689	5 057	32.2%	5 057	32.2%	3 772	18.5%	34.0%
B Nongoma	KZN265	2 018	-	-	-	-	-	-	-
B Ulundi	KZN266	9 210	(2 215)	(24.1%)	(2 215)	(24.1%)	739	8.2%	(399.8%)
C Zululand	DC26	-	-	-	-	-	-	-	-
Total Zululand		43 515	6 074	14.0%	6 074	14.0%	7 893	15.9%	(23.0%)
B Umbibayalegana	KZN271	671	142	21.2%	142	21.2%	50	25.0%	182.0%
B Jozini	KZN272	4 431	-	-	-	-	-	-	-
B Mutubatuba	KZN275	20 492	1 701	8.3%	1 701	8.3%	17 191	106.0%	(90.1%)
B Hlabisa Big Five	KZN276	2 263	1 301	57.5%	1 301	57.5%	612	14.9%	112.5%
C Umkhanyakude	DC27	-	-	-	-	-	-	-	-
Total Umkhanyakude		27 857	3 145	11.3%	3 145	11.3%	17 853	69.2%	(82.4%)
B Mtolozini	KZN281	2 020	794	39.3%	794	39.3%	111	-	613.4%
B uKhulutuze	KZN282	145 652	53 817	36.9%	53 817	36.9%	46 624	36.0%	10.7%
B uMlaza	KZN284	23 224	3 253	13.9%	3 253	13.9%	2 997	13.4%	8.5%
B Mthethwa	KZN285	1 204	392	21.7%	392	21.7%	355	30.5%	10.4%
B Nkandla	KZN286	739	-	-	-	-	-	-	-
C King Cetshwayo	DC28	29 566	7 286	24.6%	7 286	24.6%	5 602	22.3%	30.1%
Total iLembe		203 202	65 542	32.3%	65 542	32.3%	57 690	31.2%	13.6%
B Mandeni	KZN291	8 393	2 338	27.9%	2 338	27.9%	1 330	15.8%	75.7%
B KwaDukuza	KZN292	71 154	32 622	45.8%	32 622	45.8%	35 815	43.0%	(8.9%)
B Ndwele	KZN293	-	-	-	-	-	-	-	-
B Maphumulo	KZN294	115	-	-	-	-	-	-	-
C iLembe	DC29	-	-	-	-	-	-	-	-
Total iLembe		79 663	34 960	43.9%	34 960	43.9%	37 146	40.5%	(5.9%)
B Greater Kokstad	KZN433	24 227	7 716	31.8%	7 716	31.8%	6 611	40.3%	16.7%
B Umlazi	KZN434	2 090	447	21.4%	447	21.4%	473	21.8%	(5.5%)
B Umzimkhulu	KZN435	2 915	545	18.7%	545	18.7%	703	41.8%	(22.9%)
B Dr Nkosazana Dlamini Zuma	KZN436	3 732	836	22.4%	836	22.4%	882	23.9%	(5.2%)
C Harry Gwala	DC43	-	-	-	-	-	-	-	-
Total Harry Gwala		32 965	9 544	29.0%	9 544	29.0%	8 669	34.5%	10.1%
Total Kwazulu-Natal		1 986 663	594 900	29.9%	594 900	29.9%	586 147	32.2%	1.5%

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LIMPOPO										
B	Greater Giyani	LIM331	4 716	1 178	25.0%	1 178	25.0%	1 128	26.2%	4.4%
B	Greater Letaba	LIM332	6 243	1 301	20.8%	1 301	20.8%	1 184	20.0%	9.9%
B	Greater Tzaneen	LIM333	57 742	8 714	15.1%	8 714	15.1%	9 056	17.7%	(3.9%)
B	Le Phalaborwa	LIM334	25 098	4 821	19.2%	4 821	19.2%	4 367	18.3%	10.4%
C	Mafungene	LIM335	3 337	804	24.1%	804	24.1%	809	22.4%	(0.5%)
C	Mopani	DC33	-	-	-	-	-	-	-	-
Total Mopani	97 136	16 818	17.3%	16 818	17.3%	16 554	16.6%	16 554	16.6%	1.6%
B	Musina	LIM341	14 829	2 918	19.7%	2 918	19.7%	3 013	20.3%	(3.2%)
B	Thulamela	LIM343	52 750	16 409	31.1%	16 409	31.1%	12 830	43.3%	27.9%
B	Makhado	LIM344	11 792	2 594	22.0%	2 594	22.0%	3 761	37.5%	(31.0%)
C	Collins Chabane	LIM345	4 617	-	-	-	-	427	8.9%	(100.0%)
C	Vhembe	DC34	-	-	-	-	-	-	-	-
Total Vhembe	83 988	21 921	26.1%	21 921	26.1%	20 031	33.8%	20 031	33.8%	9.4%
B	Blouberg	LIM351	1 060	34	3.2%	34	3.2%	98	5.2%	(65.9%)
B	Mokomole	LIM353	2 375	163	6.9%	163	6.9%	-	-	-
B	Potchefstroom	LIM354	115 116	28 025	24.3%	28 025	24.3%	28 808	27.1%	(2.7%)
B	Lepele-Nkumpi	LIM355	7 639	-	-	-	-	1 852	24.4%	(100.0%)
C	Capricorn	DC35	-	-	-	-	-	-	-	-
Total Capricorn	126 189	29 222	22.4%	29 222	22.4%	30 758	25.9%	30 758	25.9%	(8.2%)
B	Thabazimbi	LIM361	16 388	2 245	13.7%	2 245	13.7%	3 093	25.6%	(27.4%)
B	Lephalela	LIM362	37 379	12 067	32.3%	12 067	32.3%	10 749	34.4%	12.3%
B	Bela Bela	LIM366	10 751	-	-	-	-	2 032	19.5%	(100.0%)
B	Mogalakwena	LIM367	19 170	4 611	24.1%	4 611	24.1%	1 418	8.1%	225.1%
B	Modimolle-Mookgopong	LIM368	17 847	4 867	27.3%	4 867	27.3%	4 368	26.0%	11.4%
C	Waterberg	DC36	-	-	-	-	-	-	-	-
Total Waterberg	101 536	23 789	23.4%	23 789	23.4%	21 659	24.6%	21 659	24.6%	9.8%
B	Ephraim Mogale	LIM471	4 568	-	-	-	-	1 003	20.2%	(100.0%)
B	Ellisras	LIM472	23 193	664	2.9%	664	2.9%	4 763	21.0%	(86.1%)
B	Mahikeng-Harrismith	LIM473	11 774	-	-	-	-	-	-	-
B	Tubatse Fotkgomo	LIM476	11 774	6 208	52.7%	6 208	52.7%	1 797	15.5%	245.4%
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-
Total Sekhukhune	39 525	6 872	17.4%	6 872	17.4%	7 564	19.3%	7 564	19.3%	(9.1%)
Total Limpopo	448 385	97 622	21.8%	97 622	21.8%	96 567	24.5%	96 567	24.5%	1.1%
MUPAMILANGA										
B	Albert Luthuli	MP301	10 787	609	5.6%	609	5.6%	1 245	15.8%	(51.1%)
B	Msukalgwa	MP302	30 172	7 752	25.7%	7 752	25.7%	6 836	26.3%	13.4%
B	Mkhondo	MP303	11 859	2 848	24.0%	2 848	24.0%	2 684	26.9%	6.1%
B	Pitkey Ka Seme (MP)	MP304	15 348	2 668	17.4%	2 668	17.4%	2 655	26.0%	0.5%
B	Lekwane	MP305	17 944	5 244	29.2%	5 244	29.2%	4 852	21.0%	8.1%
B	Dullstroom	MP306	8 180	2 562	31.3%	2 562	31.3%	1 421	18.3%	80.3%
B	Groot Marico	MP307	108 240	30 519	28.2%	30 519	28.2%	28 497	25.2%	7.1%
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-
Total Gert Sibande	202 529	52 202	25.8%	52 202	25.8%	48 190	24.4%	48 190	24.4%	8.3%
B	Victor Khanye	MP311	19 241	10 722	55.7%	10 722	55.7%	-	-	-
B	Emalahleni (MP)	MP312	127 991	28 660	22.4%	28 660	22.4%	23 940	18.6%	19.7%
B	Steve Tshwete	MP313	100 784	30 507	30.3%	30 507	30.3%	30 054	32.5%	1.5%
B	Emakhazeni	MP314	12 494	3 079	24.6%	3 079	24.6%	2 965	31.6%	3.9%
B	Thembisile Hani	MP315	45 232	3 459	7.6%	3 459	7.6%	8 276	20.3%	(58.2%)
B	Dr J.S. Moroka	MP316	1 825	1 704	93.3%	1 704	93.3%	1 683	67.3%	1.2%
C	Nkangala	DC31	-	-	-	-	-	-	-	-
Total Nkangala	307 567	78 381	25.4%	78 381	25.4%	66 918	22.9%	66 918	22.9%	16.8%
B	Thabu Chweu	MP321	18 411	8 704	25.6%	8 704	25.6%	4 511	26.6%	3.4%
B	Nkomazi	MP324	75 398	30 536	40.5%	30 536	40.5%	28 049	39.7%	8.9%
B	Bushbuckridge	MP325	8 933	2 014	22.5%	2 014	22.5%	549	14.4%	267.1%
B	City of Mbombela	MP326	115 481	28 876	25.0%	28 876	25.0%	25 374	23.2%	13.8%
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-
Total Ehlanzeni	218 223	66 129	30.3%	66 129	30.3%	58 483	27.9%	58 483	27.9%	13.1%
Total Mpumalanga	728 320	196 462	27.0%	196 462	27.0%	173 591	24.8%	173 591	24.8%	13.2%
NORTH WEST										
B	Moretele	NW371	19 597	1 716	8.8%	1 716	8.8%	4 906	39.8%	(65.0%)
B	Madibeng	NW372	40 330	14 022	34.8%	14 022	34.8%	14 351	37.5%	(2.3%)
B	Rustenburg	NW373	309 471	-	-	-	-	64 189	29.4%	(100.0%)
B	Kgatengengveld	NW374	4 199	-	-	-	-	580	14.5%	(100.0%)
B	Mossel Koevlei	NW375	57 632	2 998	5.2%	2 998	5.2%	3 863	5.0%	(22.4%)
B	Brakpan Platinum	DC37	-	-	-	-	-	-	-	-
Total Brakpan Platinum	431 229	18 736	4.3%	18 736	4.3%	87 888	25.1%	87 888	25.1%	(78.7%)
B	Rafou	NW381	-	-	-	-	-	-	-	-
B	Tswaing	NW382	9 769	1 760	18.0%	1 760	18.0%	2 477	26.7%	(29.0%)
B	Matloseng	NW383	58 487	13 232	22.6%	13 232	22.6%	6 045	19.0%	118.9%
B	Ditsobotla	NW384	13 000	5 413	41.6%	5 413	41.6%	3 582	27.6%	51.1%
B	Ramotswe Molloa	NW385	19 182	2 859	14.9%	2 859	14.9%	2 051	15.0%	39.4%
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-
Total Ngaka Modiri Molema	100 438	23 264	23.2%	23 264	23.2%	14 156	20.9%	14 156	20.9%	64.3%
B	Naledi (NW)	NW392	21 298	6 642	31.2%	6 642	31.2%	4 617	22.6%	43.9%
B	Manusa	NW393	6 742	1 231	18.3%	1 231	18.3%	567	9.7%	116.9%
B	Great Taung	NW394	3 305	782	23.7%	782	23.7%	736	4.8%	6.3%
B	Lekwa-Tsaneane	NW396	26 906	-	-	-	-	9 513	38.0%	(100.0%)
B	Kagiso-Molopo	NW397	-	-	-	-	-	-	-	-
C	Di Ruth Segomotsi Mompati	DC39	-	-	-	-	-	-	-	-
Total Di Ruth Segomotsi Mompati	58 250	8 655	14.9%	8 655	14.9%	15 433	23.1%	15 433	23.1%	(43.9%)
B	City of Matlosana	NW403	203 359	41 969	20.6%	41 969	20.6%	38 350	17.7%	9.4%
B	Magasshi Hills	NW404	18 009	4 084	22.7%	4 084	22.7%	5 985	38.5%	(31.8%)
B	J B Marks	NW405	61 753	17 315	28.0%	17 315	28.0%	(172)	(0.3%)	(10183.2%)
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-
Total Dr Kenneth Kaunda	283 121	63 368	22.4%	63 368	22.4%	44 164	15.1%	44 164	15.1%	43.5%
Total North West	873 039	114 024	13.1%	114 024	13.1%	161 641	20.8%	161 641	20.8%	(29.5%)

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NORTHERN CAPE										
B	Joe Morolong	NC451	1 211	354	29.2%	354	29.2%	353	35.3%	0.2%
B	Ga-Segonyana	NC452	27 845	9 833	35.3%	9 833	35.3%	12 498	36.7%	(21.3%)
C	Gansgat	NC453	25 061	-	-	-	-	10 689	38.5%	(100.0%)
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-
Total John Taolo Gaetsewe		54 116	10 187	18.8%	10 187	18.8%	23 540	37.5%	(56.7%)	
B	Richtersveld	NC061	4 948	843	17.4%	843	17.4%	1 201	24.0%	(28.1%)
B	Nama Khoi	NC062	13 533	4 961	36.7%	4 961	36.7%	4 604	34.2%	7.7%
B	Kamiesberg	NC064	2 751	703	25.5%	703	25.5%	479	24.0%	46.6%
B	Hantam	NC065	9 513	1 215	12.8%	1 215	12.8%	1 666	17.7%	(27.1%)
B	Karoo Hoogland	NC066	7 613	922	12.1%	922	12.1%	830	11.5%	11.1%
B	Khai-Ma	NC067	1 320	369	27.9%	369	27.9%	330	22.3%	11.9%
C	Namakwa	DC6	-	-	-	-	-	-	-	-
Total Namakwa		39 699	9 033	22.8%	9 033	22.8%	9 111	24.3%	(0.9%)	
B	Ubuntu	NC071	4 194	827	19.7%	827	19.7%	960	23.5%	(13.9%)
B	Umsobomvu	NC072	6 812	-	-	-	-	1 876	30.8%	(100.0%)
B	Emmaberg	NC073	18 306	4 660	27.0%	4 660	27.0%	4 507	27.7%	(8.9%)
B	Karuberg	NC074	6 405	1 026	16.0%	1 026	16.0%	1 008	-	1.8%
B	Rosenkrantzberg	NC075	1 888	404	21.4%	404	21.4%	273	20.6%	48.1%
B	Thembalihle	NC076	2 604	480	18.4%	480	18.4%	431	20.9%	11.2%
B	Siyathemba	NC077	4 539	2 000	44.1%	2 000	44.1%	1 865	91.2%	7.2%
B	Siyancuma	NC078	3 402	1 698	49.9%	1 698	49.9%	1 380	43.4%	23.1%
C	Pikley Ka Seme (NC)	DC7	-	-	-	-	-	-	-	-
Total Pikley Ka Seme (NC)		47 850	11 294	23.6%	11 294	23.6%	12 300	35.1%	(8.2%)	
B	Ikall Garib	NC082	9 390	2 117	22.5%	2 117	22.5%	1 680	21.2%	26.0%
B	Khels	NC084	2 891	1 070	37.0%	1 070	37.0%	873	28.7%	22.6%
B	Tsantsabane	NC085	23 806	1 113	4.7%	1 113	4.7%	2 090	12.9%	(46.8%)
B	Kgatelopele	NC086	5 930	1 493	25.2%	1 493	25.2%	614	9.9%	143.3%
B	Douw Krueper	NC087	33 295	8 613	25.9%	8 613	25.9%	6 675	22.5%	29.0%
C	Z F Mgcawu	DC8	-	-	-	-	-	-	-	-
Total Z F Mgcawu		75 312	14 406	19.1%	14 406	19.1%	11 932	19.0%	20.7%	
B	Sol Plaatje	NC091	60 550	15 173	25.1%	15 173	25.1%	14 026	24.6%	8.2%
B	Dikgatlong	NC092	9 072	2 769	30.5%	2 769	30.5%	1 498	20.4%	84.9%
B	Maparong	NC093	8 386	1 758	21.0%	1 758	21.0%	1 618	32.1%	8.7%
B	Phokwane	NC094	18 159	3 579	19.7%	3 579	19.7%	-	-	-
C	Frances Baard	DC9	-	-	-	-	-	-	-	-
Total Frances Baard		96 167	23 280	24.2%	23 280	24.2%	17 141	19.8%	35.8%	
Total Northern Cape		313 143	68 199	21.8%	68 199	21.8%	74 024	26.0%	(7.9%)	
WESTERN CAPE										
A	Cape Town	CPT	1 625 554	466 243	28.7%	466 243	28.7%	329 550	24.2%	41.5%
A	Tulbagh	WC01	1 625 554	466 243	28.7%	466 243	28.7%	306 550	24.2%	41.5%
B	Matjiesfontein	WC011	16 311	4 029	24.7%	4 029	24.7%	3 387	21.7%	19.0%
B	Cederberg	WC012	9 861	1 422	14.4%	1 422	14.4%	13 814	89.3%	(89.7%)
B	Bergvliet	WC013	25 486	7 699	26.6%	7 699	26.6%	3 844	16.3%	76.6%
B	Salidsha Bay	WC014	88 160	26 649	30.2%	26 649	30.2%	22 117	29.6%	20.5%
B	Swartland	WC015	39 474	12 084	30.6%	12 084	30.6%	10 962	30.6%	10.2%
C	West Coast	DC1	60	-	-	-	-	-	-	-
Total West Coast		179 351	50 973	28.4%	50 973	28.4%	54 124	32.8%	(5.8%)	
B	Witzenberg	WC022	22 700	(1 166)	(5.1%)	(1 166)	(5.1%)	6 507	28.1%	(117.9%)
B	Drakenstein	WC023	153 455	134 893	87.9%	134 893	87.9%	128 087	80.7%	5.3%
B	Stellenbosch	WC024	80 031	30 016	37.5%	30 016	37.5%	25 548	36.2%	17.5%
B	Bredasdorp Valley	WC025	53 676	17 818	33.2%	17 818	33.2%	20 001	36.3%	(10.9%)
B	Langeberg	WC026	31 021	10 671	34.4%	10 671	34.4%	7 466	27.5%	42.9%
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-
Total Cape Winelands		340 884	192 232	56.4%	192 232	56.4%	187 610	56.0%	2.5%	
B	Theewaterskloof	WC031	42 785	10 963	25.6%	10 963	25.6%	9 378	25.7%	16.9%
B	Oversstrand	WC032	76 610	22 036	28.8%	22 036	28.8%	20 477	29.1%	7.6%
B	Cape Agulhas	WC033	16 766	4 974	29.7%	4 974	29.7%	4 969	31.6%	0.1%
B	Swellendam	WC034	8 461	2 169	25.6%	2 169	25.6%	2 021	24.9%	7.4%
C	Overberg	DC3	9 921	-	-	-	-	-	-	-
Total Overberg		154 544	40 142	26.0%	40 142	26.0%	36 845	24.1%	8.9%	
B	Kannaland	WC041	7 205	1 558	21.6%	1 558	21.6%	1 571	16.0%	(0.8%)
B	Hessequa	WC042	18 320	4 924	26.9%	4 924	26.9%	3 802	25.3%	29.5%
B	Mossel Bay	WC043	76 206	13 403	17.6%	13 403	17.6%	11 368	19.5%	17.9%
B	George	WC044	116 263	37 506	32.3%	37 506	32.3%	23 685	21.4%	58.4%
B	Oudtshoorn	WC045	25 790	17 994	69.5%	17 994	69.5%	23 350	73.4%	(22.0%)
B	Blouberg	WC047	41 094	12 070	29.4%	12 070	29.4%	8 858	17.7%	36.3%
B	Keynsa	WC048	45 194	30 249	66.9%	30 249	66.9%	27 683	73.4%	9.3%
C	Garden Route	DC4	25 728	-	-	-	-	-	-	-
Total Garden Route		355 920	117 704	33.1%	117 704	33.1%	100 317	33.0%	17.3%	
B	Laingsburg	WC051	2 375	573	24.1%	573	24.1%	3	0.2%	17978.7%
B	Prince Albert	WC052	1 753	429	24.5%	429	24.5%	387	26.2%	10.8%
B	Beaufort West	WC053	9 936	2 526	25.4%	2 526	25.4%	2 333	24.0%	8.3%
C	Central Karoo	DC5	-	-	-	-	-	-	-	-
Total Central Karoo		14 063	3 528	25.1%	3 528	25.1%	2 724	20.5%	29.5%	
Total Western Cape		2 670 316	870 822	32.6%	870 822	32.6%	711 170	30.8%	22.4%	
Total National		15 054 942	4 165 644	27.7%	4 165 644	27.7%	3 768 626	27.4%	10.5%	

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018

Executive & Council R thousands	Code	Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	
EASTERN CAPE									
A Buffalo City	BUF	26 860	7 035	26.2%	7 035	26.2%	287	0.7%	2348.9%
A Nelson Mandela Bay	NMA	26	5	20.9%	5	20.9%	248	716.4%	(97.8%)
Total Metros		26 886	7 040	26.2%	7 040	26.2%	535	1.3%	1215.0%
B Dr. Pixley Naudé	EC101	5 600	7	0.1%	-	-	7 714	71.0%	(99.9%)
B Blue Crane Route	EC102	22 258	20 427	91.9%	20 427	91.9%	-	-	-
B Makana	EC104	20 050	(2 384)	(11.4%)	(2 384)	(11.4%)	-	-	-
B Ndlambe	EC105	4 135	4 693	113.5%	4 693	113.5%	2 588	100.0%	81.3%
B Sundays River Valley	EC106	7 524	3 137	41.7%	3 137	41.7%	4 318	37.2%	(27.4%)
B Kouga	EC108	26	-	-	-	-	-	-	-
B Kou-Kamma	EC109	26 702	2 224	8.3%	2 224	8.3%	17 656	68.5%	(87.4%)
C Sarah Baartman	DC10	613	-	-	-	-	-	-	-
Total Sarah Baartman		87 808	28 103	32.0%	28 103	32.0%	32 276	31.3%	(12.9%)
B Mthatha	EC121	-	-	-	-	-	-	-	-
B Mnquma	EC122	-	-	-	-	-	-	-	-
B Great Kei	EC123	221	118	53.3%	118	53.3%	28	-	328.6%
B Amathole	EC124	115 542	27 517	23.8%	27 517	23.8%	41 547	39.5%	(33.8%)
B Ngqushwa	EC126	-	-	-	-	-	-	-	-
B Raymond Mhlaba	EC129	33 220	15 943	47.7%	15 943	47.7%	15 486	51.1%	2.3%
C Amathole	DC12	846 411	2 408	0.3%	2 408	0.3%	137 714	34.0%	(93.3%)
Total Amathole		995 393	45 886	4.6%	45 886	4.6%	194 775	30.9%	(76.4%)
B Inxuba Yethemba	EC131	-	508	-	508	-	2 267	-	(77.6%)
B Intsika Yethu	EC135	-	-	-	-	-	-	-	-
B Emalahleni (EC)	EC136	7 015	-	-	-	-	2 779	41.6%	(100.0%)
B Engcobo	EC137	40 611	-	-	-	-	-	-	-
B Sakhisizwe	EC138	3 537	-	-	-	-	-	-	-
B Enoch Mgijima	EC139	121 697	179	0.1%	179	0.1%	-	-	-
C Chris Hani	DC13	-	-	-	-	-	-	-	-
Total Chris Hani		172 860	687	0.4%	687	0.4%	5 046	3.0%	(86.4%)
B Elliot	EC141	-	-	-	-	-	-	-	-
B Songo	EC142	7 015	6 100	87.0%	6 100	87.0%	5 855	87.7%	4.2%
B Walter Sisulu	EC145	4 811	0	0.0%	0	0.0%	-	-	-
C Joe Gqabi	DC14	1 080	-	-	-	-	-	-	-
Total Joe Gqabi		12 906	6 100	47.3%	6 100	47.3%	5 855	37.0%	4.2%
B Ngouza Hills	EC153	-	-	-	-	-	-	-	-
B Port St Johns	EC154	31 837	-	-	-	-	-	-	-
B Nyandeni	EC155	-	-	-	-	-	-	-	-
B Mhlongo	EC156	43 104	17 950	41.6%	17 950	41.6%	18 052	41.7%	(0.6%)
B King Sabata Dalindyebo	EC157	269	117	43.5%	117	43.5%	88	34.5%	33.4%
C O R Tambo	DC15	219 647	1 222	0.6%	1 222	0.6%	-	-	-
Total O. R. Tambo		294 856	19 289	6.5%	19 289	6.5%	18 139	6.8%	6.3%
B Mthatha	EC441	-	-	-	-	-	-	-	-
B Umzimvubu	EC442	-	-	-	-	-	-	-	-
B Mbizane	EC443	-	392	-	392	-	-	-	-
B Ntibankulu	EC444	-	-	-	-	-	-	-	-
C Alfred Nzo	DC44	6 000	(2 020)	(33.7%)	(2 020)	(33.7%)	-	-	-
Total Alfred Nzo		6 000	(1 628)	(27.1%)	(1 628)	(27.1%)	-	-	-
Total Eastern Cape		1 596 710	105 478	6.6%	105 478	6.6%	256 626	20.4%	(58.9%)
FREE STATE									
A Mangung	MAN	11	1	6.9%	1	6.9%	-	-	-
Total Metros		11	1	6.9%	1	6.9%	-	-	-
B Letsomeing	FS161	-	-	-	-	-	30 006	42.8%	(100.0%)
B Kopanong	FS162	80 580	-	-	-	-	-	-	-
B Mokhotlong	FS163	2 435	-	-	-	-	-	-	-
C Xhariep	DC16	13 357	4 425	33.1%	4 425	33.1%	3 635	29.2%	21.7%
Total Xhariep		96 372	4 425	4.6%	4 425	4.6%	33 641	39.7%	(86.9%)
B Masilonyana	FS181	29 372	-	-	-	-	37 423	163.1%	(100.0%)
B Tokologo	FS182	11 489	6 534	56.9%	6 534	56.9%	20 348	197.6%	(67.9%)
B Tswelopele	FS183	4 828	243	5.0%	243	5.0%	0	0.0%	82506.8%
B Matjhabeng	FS184	511 252	191 265	37.4%	191 265	37.4%	166 159	29.0%	15.1%
B Nala	FS185	-	16	-	16	-	40	29.2%	(60.6%)
C Lejwelepupswa	DC18	124 445	52 332	42.1%	52 332	42.1%	49 957	42.1%	4.8%
Total Lejwelepupswa		681 386	250 390	36.7%	250 390	36.7%	273 928	37.5%	(8.6%)
B Setsoto	FS191	49 136	20 375	41.5%	20 375	41.5%	18 497	41.5%	10.2%
B Dihlabeng	FS192	180 016	61 609	34.2%	61 609	34.2%	54 069	41.7%	13.9%
B Motlatsane	FS193	8 616	-	-	-	-	-	-	-
B Mahikeng-Pofadder	FS194	-	-	-	-	-	-	-	-
B Phumelela	FS195	3 310	-	-	-	-	-	-	-
B Mantsoe	FS196	24 449	-	-	-	-	-	-	-
C Thabo Mofutsanyana	DC19	40 153	2 068	5.2%	2 068	5.2%	2 405	11.1%	(100.0%)
Total Thabo Mofutsanyana		305 680	84 052	27.5%	84 052	27.5%	74 971	31.4%	12.1%
B Moghaka	FS201	128 867	77 630	60.2%	77 630	60.2%	68 421	56.0%	13.5%
B Ngwathe	FS203	-	-	-	-	-	-	-	-
B Metsimaholo	FS204	-	-	-	-	-	-	-	-
B Matluba	FS205	-	-	-	-	-	-	-	-
C Fezile Dabi	DC20	162 225	64 359	39.7%	64 359	39.7%	123 422	-	(47.9%)
Total Fezile Dabi		291 092	141 989	48.8%	141 989	48.8%	191 843	157.0%	(26.0%)
Total Free State		1 374 540	480 857	35.0%	480 857	35.0%	574 383	48.8%	(16.3%)

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018

Executive & Council		Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19
R thousands	Code	Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	
GAUTENG									
A City of Ekukheni	EKU						591		(100.0%)
A City of Johannesburg	JHB	6 235	1 266	20.0%	1 266	20.0%	103	1.8%	102.9%
A City of Tshwane	TSH	2 450	306	11.6%	306	11.6%	999	7.6%	(69.4%)
Total Metros		8 985	1 572	17.5%	1 572	17.5%	1 698	8.9%	(7.4%)
B Emfuleni	GT421		0		0		322		(99.9%)
B Midvaal	GT422	5 754	5 754	100.0%	5 754	100.0%	2 385	41.7%	141.3%
B Lesedi	GT423	7 221	3 151	43.6%	3 151	43.6%	543	9.5%	480.4%
C Sedibeng	DC42	-	-		-		16		(100.0%)
Total Sedibeng		12 975	8 906	68.6%	8 906	68.6%	3 266	28.6%	172.7%
B Mogale City	GT481	5 222	801	15.3%	801	15.3%	559	21.8%	43.2%
B Morata	GT484		1 085		1 085		70	3.2%	1454.6%
B West Rand	GT485	31 247							
C	DC48	7 432	33 839	443.4%	33 839	443.4%	13 484	8.1%	147.3%
Total West Rand		44 101	35 726	81.0%	35 726	81.0%	14 313	7.3%	146.6%
Total Gauteng		66 061	46 204	69.9%	46 204	69.9%	19 277	8.5%	139.7%
KWAZULU-NATAL									
A eThekweni	ETH	75 549	18 899	25.0%	18 899	25.0%	69	5.5%	27435.1%
Total Metros		75 549	18 899	25.0%	18 899	25.0%	69	5.5%	27435.1%
B Umdoni	KZN212	98 787	-		-		41 515	70.5%	(100.0%)
B Umzimkulu	KZN213	12 120	-		-		25	0.1%	(100.0%)
B uMzuzwabantu	KZN214	-	10 000		10 000				
C Upi	KZN216	-	77 220		77 220		94 125	53.6%	(18.0%)
Total Ugu		121 156	87 814	72.5%	87 814	72.5%	135 664	38.3%	(35.3%)
B uMshwathi	KZN221	98 697	43 501	44.1%	43 501	44.1%	169	0.2%	25074.5%
B uMngeni	KZN222	46 146	18 900	41.0%	18 900	41.0%	15 003	32.3%	26.0%
B Mpofana	KZN223	-	2 667		2 667				
B Impendle	KZN224	-	-		-				
B Msunduzi	KZN225	3 074	18	0.6%	18	0.6%			
B Mkhamabini	KZN226	6 110	-		-				
B Rethabile	KZN227	-	-		-				
C uMgungundlovu	DC22	-	-		-				
Total uMgungundlovu		154 027	65 086	42.3%	65 086	42.3%	15 172	8.6%	329.0%
B Okahambja	KZN235	110 930	46 269	41.7%	46 269	41.7%	42 967	41.8%	7.7%
B Inkosi Langalibalele	KZN237	-	-		-				
B Alfred Duma	KZN238	99 213	70 084	70.6%	70 084	70.6%	59 742	39.4%	17.3%
C Ulukhala	DC23	62 083	-		-				
Total Uthukela		272 226	116 354	42.7%	116 354	42.7%	102 709	32.8%	13.3%
B Endumeni	KZN241	12 396	14 563	117.5%	14 563	117.5%			
B Nquthu	KZN242	-	-		-				
B Msinga	KZN244	-	-		-				
B Umzinto	KZN245	-	-		-				
C Usuthlyathi	DC24	25 443	10 401	41.7%	10 401	41.7%	43 542		8.0%
Total Usuthlyathi		37 839	72 201	100.8%	72 201	100.8%	53 424	142.4%	35.1%
B Newcastle	KZN252	9 712	2 405	26.8%	2 405	26.8%	2 977	36.5%	(12.5%)
B Emadzangeni	KZN253	27 305	11 377	41.7%	11 377	41.7%	10 581	41.7%	7.5%
B Danehauer	KZN254	5 188	-		-		1	0.0%	(100.0%)
C Amajuba	DC25	19 704	6 091	30.9%	6 091	30.9%	5 494	31.6%	10.9%
Total Amajuba		61 910	20 073	32.4%	20 073	32.4%	19 052	34.1%	5.4%
B eDume	KZN261	10 263	-		-				
B uPhongolo	KZN262	23 107	9 628	41.7%	9 628	41.7%	8 446	38.5%	14.0%
B Abaqulusi	KZN263	-	-		-				
B Nongoma	KZN265	-	-		-				
B Umlazi	KZN266	-	-		-				
C Zuland	DC26	-	-		-				
Total Zuland		33 370	9 628	28.9%	9 628	28.9%	8 446	25.5%	14.0%
B Umlabuyalingana	KZN271	-	-		-				
B Jozini	KZN272	-	2 512		2 512		12 480	37.6%	(79.9%)
B Mfutabatua	KZN275	30 000	-		-		(0)	(0.0%)	(100.0%)
B Hlabisa Big Five	KZN276	98 346	-		-		38 178	44.1%	(100.0%)
C Umkhanyakude	DC27	402 228	156 145	38.8%	156 145	38.8%	137 509	41.7%	13.6%
Total Umkhanyakude		530 574	159 657	29.9%	159 657	29.9%	188 167	39.0%	(15.7%)
B Mthatha	KZN281	-	-		-				
B uMhlathuze	KZN282	191	44	22.8%	44	22.8%	38	21.1%	13.8%
B uMhlazini	KZN284	110 978	69 538	62.7%	69 538	62.7%	57 383	54.1%	21.2%
B Mthongoneni	KZN285	-	-		-		179		(100.0%)
B Nkandla	KZN286	-	-		-				
C King Cetshwayo	DC28	-	-		-				
Total uThungulu		111 169	69 582	62.6%	69 582	62.6%	57 601	54.2%	20.8%
B Mandeni	KZN291	171 380	19	0.0%	19	0.0%	1 542		(100.0%)
B Kwadukuza	KZN292	92 594	5 333	5.8%	5 333	5.8%	20 142	25.8%	(73.5%)
B Ndwendwe	KZN293	-	-		-				
B Mapumulo	KZN294	92 490	-		-				
C Limpopo	DC29	21 296	-		-				
Total Limpopo		377 760	5 352	1.4%	5 352	1.4%	20 142	6.9%	(73.4%)
B Groter Kokstad	KZN433	3 950	-		-				
B uBhelebezwe	KZN434	-	-		-				
B Umzimkulu	KZN435	36 592	14 790	40.4%	14 790	40.4%	15 412	43.0%	(4.0%)
B Dr Nkosazana Dlamini Zuma	KZN436	-	-		-				
C Harry Gwala	DC43	-	-		-				
Total Harry Gwala		40 542	14 790	36.5%	14 790	36.5%	16 954	35.0%	(12.8%)
Total KwaZulu-Natal		1 816 122	638 434	35.2%	638 434	35.2%	617 400	32.5%	3.4%

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018

Executive & Council	R thousands	Code	Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19
			Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	
LIMPOPO										
B	Greater Giyani	LIM331	-	-	-	-	-	-	-	-
B	Greater Letaba	LIM332	-	-	-	-	-	-	-	-
B	Greater Tzaneen	LIM333	1	-	-	-	-	-	-	-
B	Bo Phalaborwa	LIM334	-	-	-	-	-	1 739	(100.0%)	-
B	Mandeling	LIM335	-	-	-	-	-	-	-	-
C	Mopani	DC33	-	-	-	-	-	-	-	-
Total Mopani			1	-	-	-	-	1 739	158 079.1%	(100.0%)
B	Musina	LIM341	19 129	1 501	7.8%	1 501	7.8%	2 238	6.4%	(33.0%)
B	Thohomela	LIM343	427 832	-	-	-	-	152 374	41.9%	(100.0%)
B	Makhado	LIM344	317 314	131 775	41.5%	131 775	41.5%	125 582	42.4%	4.9%
C	Collins Chabane	LIM345	-	-	-	-	-	-	-	-
C	Vhembe	DC34	11	-	-	-	-	-	-	-
Total Vhembe			764 286	133 276	17.4%	133 276	17.4%	280 194	40.3%	(52.4%)
B	Blouberg	LIM351	13 881	-	-	-	-	-	-	-
B	Mokomole	LIM353	-	-	-	-	-	-	-	-
B	Potchefstroom	LIM354	-	-	-	-	-	-	-	-
B	Ledibane-Niumpi	LIM355	-	-	-	-	-	-	-	-
C	Caricorn	DC35	40 037	-	-	-	-	-	-	-
Total Caricorn			54 718	-	-	-	-	-	-	-
B	Thabazimbi	LIM361	44 062	2 255	5.1%	2 255	5.1%	30 885	28.8%	(92.7%)
B	Lephalele	LIM362	29 070	10 651	36.6%	10 651	36.6%	9 240	33.9%	15.3%
B	Bela Bela	LIM366	-	-	-	-	-	-	-	-
B	Mogalakwena	LIM367	428 359	0	0.0%	0	0.0%	0	0.0%	200.0%
B	Modimolle-Mookgophong	LIM368	-	1	-	1	-	-	-	-
C	Waterberg	DC36	-	-	-	-	-	-	-	-
Total Waterberg			501 492	12 908	2.6%	12 908	2.6%	40 125	7.5%	(67.8%)
B	Ephraim Mogale	LIM471	2 345	-	-	-	-	406	17.2%	(100.0%)
B	Elize Dlamini	LIM472	42 873	25 045	58.4%	25 045	58.4%	31 760	89.3%	(21.1%)
B	Mahudukuhama	LIM473	-	-	-	-	-	-	-	-
B	Tubatse Fotekgomo	LIM476	-	-	-	-	-	-	-	-
C	Sekhukhune	DC47	-	-	-	-	-	7 726	(100.0%)	-
Total Sekhukhune			45 217	25 045	55.4%	25 045	55.4%	39 893	105.1%	(37.2%)
Total Limpopo			1 365 714	171 229	12.5%	171 229	12.5%	361 951	27.1%	(32.7%)
MPUMALANGA										
B	Albert Luthuli	MP301	13	2 165	17134.7%	2 165	17134.7%	7	-	28974.0%
B	Msukalgwa	MP302	156 345	64 248	41.1%	64 248	41.1%	56 557	41.4%	13.6%
B	Mkhondo	MP303	201 787	88 565	42.9%	88 565	42.9%	72 670	41.7%	19.1%
B	Polekay Ka Seme (MP)	MP304	55 816	44 298	79.4%	44 298	79.4%	40 255	41.7%	10.0%
B	Lekwane	MP305	-	-	-	-	-	39 184	41.7%	(100.0%)
B	Dullstroom	MP306	-	53 960	-	53 960	-	28 252	46.4%	91.0%
B	Govan Mbeki	MP307	-	-	-	-	-	-	-	-
C	Gert Sibande	DC30	11	-	-	-	-	4	44.9%	(100.0%)
Total Gert Sibande			413 972	251 237	60.7%	251 237	60.7%	236 929	42.3%	6.0%
B	Victor Khanye	MP311	12	-	-	12	-	-	-	-
B	Emalahleni (MP)	MP312	127	-	-	-	-	2	-	(100.0%)
B	Steve Tshwete	MP313	85 389	36 419	42.7%	36 419	42.7%	98 867	125.3%	(63.2%)
B	Emakhazeni	MP314	60 984	26 343	43.2%	26 343	43.2%	2 952	5.0%	792.3%
B	Thembisa Hani	MP315	-	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-	-
C	Nkangala	DC31	11	(8)	(71.0%)	(8)	(71.0%)	0	1.3%	(5800.8%)
Total Nkangala			146 511	62 766	42.8%	62 766	42.8%	101 821	73.9%	(38.4%)
B	Thaba Chweu	MP321	134 558	55 764	41.4%	55 764	41.4%	52 311	62.4%	6.6%
B	Ngome	MP324	6 708	-	-	-	-	-	-	-
B	Bushbuckridge	MP325	-	-	-	-	-	-	-	-
B	City of Mbombela	MP326	865	15	1.7%	15	1.7%	16	0.2%	(5.5%)
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-
Total Ehlanzeni			142 131	55 778	39.2%	55 778	39.2%	52 326	51.4%	6.6%
Total Mpumalanga			702 614	369 781	52.6%	369 781	52.6%	391 077	49.1%	(5.4%)
NORTH WEST										
B	Moretele	NW371	-	-	-	-	-	-	-	-
B	Madibeng	NW372	-	-	-	-	-	-	-	-
B	Rustenburg	NW373	259 912	-	-	-	-	58 039	26.6%	(100.0%)
B	Kgettengvlei	NW374	81 506	-	-	-	-	29 561	41.7%	(100.0%)
B	Mossel Koevlei	NW375	1 000	(1 636)	(163.6%)	(1 636)	(163.6%)	-	-	-
B	Botswana Platinum	DC37	-	-	-	-	-	-	-	-
Total Botswana Platinum			342 418	(1 430)	(0.5%)	(1 636)	(0.5%)	87 600	30.2%	(101.9%)
B	Rafou	NW381	42 001	17 406	41.4%	17 406	41.4%	14 250	41.7%	22.1%
B	Tswaing	NW382	102 525	-	-	-	-	-	-	-
B	Matikeng	NW383	14 199	424	3.0%	424	3.0%	-	-	-
B	Ditsobotla	NW384	-	5	-	5	-	2	-	101.5%
B	Ramotsene Moloa	NW385	38 055	11	0.0%	11	0.0%	14 338	32.1%	(99.9%)
C	Ngaka Modiri Molema	DC38	56 164	-	-	-	-	-	-	-
Total Ngaka Modiri Molema			252 945	17 846	7.1%	17 846	7.1%	28 591	11.8%	(37.6%)
B	Naledi (NW)	NW392	-	185	-	185	-	-	-	-
B	Manasa	NW393	-	-	-	-	-	268	2.7%	(31.1%)
B	Great Taung	NW394	176 523	73 330	41.5%	73 330	41.5%	71 084	130.2%	3.2%
B	Lekwa-Tsaneane	NW396	-	-	-	-	-	-	-	-
B	Kagiso-Molopo	NW397	36 332	-	-	-	-	39 874	100.0%	-
C	Di Ruth Segomotsi Mompati	DC39	43 824	17 754	40.5%	17 754	40.5%	14 444	29.2%	22.9%
Total Di Ruth Segomotsi Mompati			256 679	91 269	35.6%	91 269	35.6%	125 671	89.9%	(27.4%)
B	City of Matlosana	NW403	4 625	28	0.6%	28	0.6%	0	0.0%	6971.2%
B	Magasshi Hills	NW404	228 779	-	-	-	-	42 650	41.8%	(100.0%)
B	J B Marks	NW405	-	-	-	-	-	-	-	-
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-
Total Dr Kenneth Kaunda			233 404	28	0.0%	28	0.0%	42 650	40.5%	(99.9%)
Total North West			1 085 446	107 507	9.9%	107 507	9.9%	284 512	35.9%	(62.2%)

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018

Executive & Council		Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19	
		R thousands	Code	Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app		
NORTHERN CAPE										
B	Joe Morolong	NC451		6 869	6 869	100.0%	6 869	100.0%	6 531 5.2%	
B	Ga-Segonyana	NC452		6 360	2 359	37.1%	2 359	37.1%	2 626 (10.2%)	
B	Gantsigane	NC453		33 446	-	-	-	-	272 (100.0%)	
C	John Taolo Gaetsewe	DC45		500	19	3.7%	19	3.7%	56 (64.5%)	
B	Total John Taolo Gaetsewe		47 175	9 246	19.6%	9 246	19.6%	9 484 25.2%	(2.5%)	
B	Richtersveld	NC061		-	-	-	-	-	(100.0%)	
B	Nama Khoi	NC062		1 675	359	21.4%	359	21.4%	346 3.6%	
B	Kamiesberg	NC064		-	-	-	-	-	(100.0%)	
B	Hantam	NC065		1 998	-	-	-	-	-	
B	Karoo Hoogland	NC066		10 983	39	0.4%	39	0.4%	6 985 168.5%	
B	Khai-Ma	NC067		17 420	7 258	41.7%	7 258	41.7%	6 831 459.7%	
C	Namakwa	DC6		6 369	2 123	33.3%	2 123	33.3%	2 006 20.8%	
B	Total Namakwa		38 445	9 778	25.4%	9 778	25.4%	16 177 100.6%	(39.6%)	
B	Ubuntu	NC071		5	5	109.3%	5	109.3%	-	-
B	Umsobomvu	NC072		44 259	-	-	-	-	16 610 (100.0%)	
B	Emmarentia	NC073		4 545	1 768	38.9%	1 768	38.9%	1 839 43.3%	(3.9%)
B	Karaberg	NC074		17 154	10 503	61.2%	10 503	61.2%	9 507 10.5%	
B	Rosenkransberg	NC075		1 481	-	-	-	-	-	
B	Thombathlhe	NC076		19 942	9 578	49.5%	9 578	49.5%	8 715 41.7%	
B	Siyathemba	NC077		994	373	37.5%	373	37.5%	344 17.5%	
B	Siyancuma	NC078		2 873	-	-	-	-	8.4%	
C	Pikley Ka Seme (NC)	DC7		3 350	800	23.9%	800	23.9%	267 8.4%	
B	Total Pikley Ka Seme (NC)		94 203	23 028	24.4%	23 028	24.4%	37 282 50.1%	(38.2%)	
B	Ikall Garib	NC082		4 185	4 185	100.0%	4 185	100.0%	-	-
B	Ikheis	NC084		-	-	-	-	-	-	
B	Tsantsabane	NC085		4 004	(1)	(0.0%)	(1)	(0.0%)	13 0.1%	
B	Kgatelope	NC086		101	-	-	-	-	(105.9%)	
B	Douw Kruger	NC087		-	-	-	-	-	-	
C	Z F Mgcawu	DC8		-	-	-	-	-	-	
B	Total Z F Mgcawu		8 290	4 184	50.5%	4 184	50.5%	13 0.0%	31130.1%	
B	Sol Plaatje	NC091		271 509	96 223	35.4%	96 223	35.4%	7 650 3.0%	
B	Dikgatlong	NC092		48	2	5.0%	2	5.0%	9 (74.3%)	
B	Maprang	NC093		42 742	17 643	41.3%	17 643	41.3%	15 708 39.8%	
B	Phokwane	NC094		7 002	38 269	546.6%	38 269	546.6%	-	12.3%
C	Frances Baard	DC9		-	-	-	-	-	-	
B	Total Frances Baard		321 301	152 138	47.4%	152 138	47.4%	23 367 7.8%	551.1%	
B	Total Northern Cape		509 413	198 374	38.9%	198 374	38.9%	86 324 18.9%	129.8%	
WESTERN CAPE										
A	Cape Town	CPT		3 090	133	4.3%	133	4.3%	171 5.7%	
B	Total Cape Town		3 090	133	4.3%	133	4.3%	171 5.7%	(22.3%)	
B	Matjiesfontein	WC011		-	-	-	-	-	-	
B	Cederberg	WC012		40 104	11 899	29.7%	11 899	29.7%	4 375 58.9%	
B	Bergvliet	WC013		31 027	25 915	82.5%	25 915	82.5%	10 985 41.8%	
B	Salidha Bay	WC014		5 600	2 353	42.0%	2 353	42.0%	(91) (1.7%)	
B	Swartland	WC015		274	30	10.9%	30	10.9%	47 19.7%	
C	West Coast	DC1		-	-	-	-	-	(36.0%)	
B	Total West Coast		77 005	40 197	52.2%	40 197	52.2%	15 316 38.7%	162.5%	
B	Witzenberg	WC022		-	-	-	-	-	-	
B	Drakenstein	WC023		22 553	4 429	19.6%	4 429	19.6%	5 412 24.0%	
B	Stellenbosch	WC024		3 314	145	4.4%	145	4.4%	579 (295.9%)	
B	Bredasdorp Valley	WC025		139	165	119.1%	165	119.1%	-	(75.0%)
B	Langeberg	WC026		4 949	2 014	40.7%	2 014	40.7%	1 920 40.8%	
C	Cape Winelands DM	DC2		54 247	9 479	16.6%	2 479	4.6%	(89 720) (165.3%)	
B	Total Cape Winelands		85 202	9 231	10.8%	9 231	10.8%	(81 810) (99.8%)	(102.8%)	
B	Theewaterskloof	WC031		1 130	114	10.1%	114	10.1%	366 (111.3%)	
B	Oversstrand	WC032		25 110	10 135	40.4%	10 135	40.4%	8 895 40.9%	
B	Cape Agulhas	WC033		27 606	11 503	41.7%	11 503	41.7%	10 497 41.7%	
B	Swellendam	WC034		30 409	12 476	41.0%	12 476	41.0%	10 996 38.9%	
C	Overberg	DC3		11 876	317	2.7%	317	2.7%	30 428 356.6%	
B	Total Overberg		96 131	34 545	35.9%	34 545	35.9%	61 182 72.1%	(43.5%)	
B	Kannaland	WC041		26 422	-	-	-	-	2 896 105.8%	
B	Hessequa	WC042		42 182	17 157	40.7%	17 157	40.7%	12 672 32.6%	
B	Mossel Bay	WC043		10 905	2 686	24.6%	2 686	24.6%	44 901 295.7%	
B	George	WC044		331	-	-	-	-	(94.0%)	
B	Oudtshoorn	WC045		65 230	35 940	54.3%	35 940	54.3%	35 500 59.5%	
B	Blouberg	WC047		40 850	2 341	4.9%	2 341	4.9%	32 157 74.3%	
B	Knysna	WC048		13 401	5 303	39.6%	5 303	39.6%	5 528 39.4%	
C	Garden Route	DC4		209 698	74 393	35.5%	74 393	35.5%	76 631 39.9%	
B	Total Garden Route		417 327	137 826	33.0%	137 826	33.0%	210 285 57.6%	(34.5%)	
B	Laingsburg	WC051		1 561	(14)	(0.9%)	(14)	(0.9%)	5 649 345.3%	
B	Prince Albert	WC052		19 715	8 049	40.8%	8 049	40.8%	7 362 101.0%	
B	Beaufort West	WC053		39 989	23 811	59.5%	23 811	59.5%	21 457 58.7%	
C	Central Karoo	DC5		35 742	469	1.3%	469	1.3%	10 758 43.5%	
B	Total Central Karoo		97 008	32 315	33.3%	32 315	33.3%	45 226 64.4%	(28.5%)	
B	Total Western Cape		775 762	254 247	32.8%	254 247	32.8%	250 364 38.8%	1.6%	
B	Total National		9 292 381	2 372 111	25.5%	2 372 111	25.5%	2 841 914 33.1%	(16.5%)	

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018

Budget & Treasury Office R thousands		Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19	
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
EASTERN CAPE										
A	Buffalo City	BUF	2 511 047	783 385	31.2%	783 385	31.2%	736 340	30.5%	6.4%
A	Nelson Mandela Bay	NMA	2 830 524	749 299	26.5%	749 299	26.5%	993 076	39.5%	(24.5%)
Total Metros			5 341 570	1 532 683	28.7%	1 532 683	28.7%	1 729 416	31.7%	(11.4%)
B	Durban Naudé	EC101	51 327	17 327	34.2%	72 255	11.2%	74 110	54.9%	(22.6%)
B	Blue Crane Route	EC102	20 453	11 255	55.0%	11 255	55.0%	6 049	15.9%	86.1%
B	Makana	EC104	90 815	79 263	87.3%	79 263	97.3%	33 261	32.5%	138.3%
B	Ndlambe	EC105	140 501	62 628	44.6%	62 628	44.6%	58 616	31.7%	6.8%
B	Sundays River Valley	EC106	73 483	36 792	49.9%	36 792	49.9%	23 247	39.7%	58.3%
B	Kouga	EC108	314 242	140 785	44.8%	140 785	44.8%	120 993	42.9%	16.4%
B	Kou-Kamma	EC109	45 244	23 525	52.0%	23 525	52.0%	16 644	46.5%	41.3%
C	Sarah Baartman	DC10	109 995	40 193	36.5%	40 193	36.5%	43 380	40.7%	(7.3%)
Total Sarah Baartman			856 812	466 968	54.5%	466 968	54.5%	376 349	40.0%	24.1%
B	Mthatha	EC121	251 726	97 693	38.8%	97 693	38.8%	102 931	37.4%	(5.1%)
B	Mnquma	EC122	267 129	101 742	38.1%	101 742	38.1%	1 460	0.6%	6866.7%
B	Great Kei	EC123	83 260	23 781	28.5%	23 781	28.6%	23 128	25.2%	2.6%
B	Amathole	EC124	20 910	6 971	32.9%	6 971	32.9%	5 466	29.6%	25.7%
B	Ngqushwa	EC126	136 343	59 492	43.7%	59 492	43.7%	54 347	223.4%	9.5%
B	Raymond Mhlaba	EC127	122 730	80 769	65.8%	80 769	65.8%	122 822	81.7%	(33.7%)
C	Amathole	DC12	7 025	5 230	74.4%	5 230	74.4%	6 151	(0.7%)	(90.2%)
Total Amathole			889 004	375 599	42.2%	375 599	42.2%	308 519	34.3%	21.7%
B	Inkuba Yethemba	EC131	87 364	(1 874)	(2.1%)	(1 874)	(2.1%)	(2 775)	(3.0%)	(32.5%)
B	Intsika Yethu	EC135	163 836	1 947	1.2%	1 947	1.2%	82 307	52.3%	(97.6%)
B	Emalahleni (EC)	EC136	120 108	-	-	-	-	53 100	44.0%	(100.0%)
B	Engcobo	EC137	50 489	69 478	137.6%	69 478	137.6%	66 533	136.1%	4.4%
B	Sakhisizwe	EC138	72 190	-	-	-	-	35 089	52.7%	(100.0%)
B	Enoch Mgijima	EC139	181 254	169 651	93.6%	169 651	93.6%	92 723	49.0%	83.0%
C	Chris Hani	DC13	629 853	235 928	37.5%	235 928	37.5%	231 646	36.7%	1.8%
Total Chris Hani			1 305 093	475 131	36.4%	475 131	36.4%	558 622	42.8%	(14.9%)
B	Umtata	EC141	109 631	-	-	-	-	88 172	39.8%	(100.0%)
B	Songu	EC142	103 131	20 948	20.3%	20 948	20.3%	17 151	17.2%	22.1%
B	Walter Sisulu	EC145	92 918	27 890	30.0%	27 890	30.0%	36 579	41.1%	(23.9%)
C	Jozini	DC14	263 451	18 020	6.8%	18 020	6.8%	3 754	1.4%	380.1%
Total Joe Gqabi			650 047	66 858	10.3%	66 858	10.3%	145 641	21.7%	(54.1%)
B	Ngquza Hills	EC153	294 014	105 328	35.8%	105 328	35.8%	94 782	34.9%	11.1%
B	Port St Johns	EC154	47 794	68 095	142.5%	68 095	142.5%	70 822	112.2%	(3.9%)
B	Nyandeni	EC155	330 797	99 012	29.9%	99 012	29.9%	109 342	35.8%	(9.4%)
B	Mhlongo	EC156	62 991	31 570	50.1%	31 570	50.1%	20 065	26.3%	57.3%
B	King Sabata Dalindyebo	EC157	614 310	378 969	61.7%	378 969	61.7%	337 275	57.6%	12.4%
C	O R Tambo	DC15	254 931	339 772	133.3%	339 772	133.3%	33 853	21.9%	903.7%
Total O. R. Tambo			1 604 837	1 022 747	63.7%	1 022 747	63.7%	666 139	46.1%	53.5%
B	Umlazi	EC441	261 301	136 307	50.3%	136 307	52.5%	104 171	40.8%	38.0%
B	Umrabulo	EC442	320 229	80 578	25.2%	80 578	25.2%	80 640	25.5%	(0.1%)
B	Mtubane	EC443	269 941	114 495	42.4%	114 495	42.4%	100 701	41.5%	13.7%
B	Ntabantulu	EC444	101 240	972	0.9%	972	0.9%	2 092	4.1%	(58.2%)
C	Alfred Nzo	DC44	599 751	288 342	48.1%	288 342	48.1%	171 591	31.8%	68.0%
Total Alfred Nzo			1 552 754	620 995	40.0%	620 995	40.0%	459 815	34.8%	35.1%
Total Eastern Cape			12 200 119	4 560 981	37.4%	4 560 981	37.4%	4 244 502	36.9%	7.5%
FREE STATE										
A	Mangung	MAN	1 832 860	530 722	29.0%	530 722	29.0%	283 826	15.7%	87.0%
Total Metros			1 832 860	530 722	29.0%	530 722	29.0%	283 826	15.7%	87.0%
B	Letsomeing	FS161	86 548	2 233	2.6%	2 233	2.6%	4 950	6.1%	(54.9%)
B	Kopanong	FS162	36 316	-	-	-	-	23 319	56.6%	(100.0%)
B	Mokhotlong	FS163	68 937	-	-	-	-	28 652	37.5%	(100.0%)
C	Xhariep	DC16	35 502	4 670	13.2%	4 670	13.2%	8 130	60.2%	(42.6%)
Total Xhariep			244 962	6 904	2.8%	6 904	2.8%	65 261	30.7%	(99.4%)
B	Masilonyana	FS181	58 523	21 710	37.1%	21 710	37.1%	18 240	33.5%	19.0%
B	Tolokolo	FS182	25 473	10 994	43.2%	10 994	43.2%	3 388	16.0%	224.5%
B	Tswelopele	FS183	32 026	32 990	103.0%	32 990	103.0%	41 654	208.8%	(20.8%)
B	Mathabeng	FS184	589 415	115 095	19.5%	115 095	19.5%	134 827	32.6%	(14.6%)
B	Nala	FS185	164 646	62 221	37.8%	62 221	37.8%	59 083	38.2%	5.3%
C	Lejweleputswa	DC18	4 264	2 178	51.1%	2 178	51.1%	2 255	58.6%	(3.4%)
Total Lejweleputswa			874 348	245 188	28.0%	245 188	28.0%	259 447	38.8%	(5.5%)
B	Setsoto	FS191	86 776	25 176	29.0%	25 176	29.0%	23 518	35.9%	7.0%
B	Dihlabeng	FS192	296 049	70 349	23.7%	70 349	23.7%	69 615	34.3%	11.1%
B	Matlosana	FS193	71 159	54 763	75.0%	54 763	75.0%	45 245	51.6%	21.2%
B	Mahlati-a-Phuthung	FS194	707 889	291 487	37.1%	291 487	37.1%	234 537	31.5%	23.2%
B	Phumelela	FS195	74 489	11 830	15.8%	11 830	15.8%	39 499	54.2%	(70.1%)
B	Mantsopha	FS196	64 228	24 920	38.8%	24 920	38.8%	22 891	40.7%	8.9%
C	Thabo Mofutsanyana	DC19	43 038	46 343	107.7%	46 343	107.7%	44 059	30.7%	5.2%
Total Thabo Mofutsanyana			1 423 417	525 069	36.9%	525 069	36.9%	481 363	35.1%	9.1%
B	Moghaka	FS201	74 485	21 828	29.3%	21 828	29.3%	19 878	24.7%	9.8%
B	Ngwathe	FS203	317 520	97 821	30.8%	97 821	30.8%	99 065	31.9%	(1.3%)
B	Metsimaholo	FS204	125 898	44 480	35.3%	44 480	35.3%	41 788	32.2%	6.4%
B	Matluba	FS205	149 549	43 877	29.3%	43 877	29.3%	52 518	36.0%	(16.5%)
C	Feezile Dabi	DC20	-	-	-	-	-	-	-	-
Total Feezile Dabi			667 452	208 006	31.2%	208 006	31.2%	213 249	26.0%	(2.5%)
Total Free State			5 043 039	1 515 899	30.1%	1 515 899	30.1%	1 303 147	26.7%	16.3%

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018

Budget & Treasury Office		Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		O1 of 2017/18 to O1 of 2018/19
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	
GAUTENG									
A City of Johannesburg	EKU	8 581 664	2 231 530	26.0%	2 231 530	26.0%	2 284 925	28.6%	(2.3%)
A City of Johannesburg	JHB	18 649 864	5 589 545	30.0%	5 589 545	30.0%	4 598 448	27.7%	21.6%
A City of Tshwane	TSH	7 111 570	1 776 223	25.0%	1 776 223	25.0%	3 048 170	29.4%	(41.7%)
Total Metros		31 843 008	9 857 298	27.9%	9 857 298	27.9%	9 931 479	29.8%	(3.4%)
B Emfuleni	GT421	830 133	221 557	27.7%	221 557	26.7%	214 223	14.4%	3.4%
B Midvaal	GT422	297 012	104 732	35.3%	104 732	27.6%	32 220	15.5%	225.1%
B Lesedi	GT423	228 849	77 229	33.7%	77 229	33.7%	28 702	13.6%	169.1%
C Sedibeng	DC42	283 289	110 287	38.9%	110 287	38.9%	107 610	38.7%	2.5%
Total Sedibeng		1 639 283	513 806	31.3%	513 806	31.3%	382 756	17.7%	34.2%
B Mogale City	GT481	840 639	181 363	21.6%	181 363	21.6%	168 368	21.9%	7.7%
B Mafatlao	GT484	520 855	143 851	27.6%	143 851	27.6%	134 975	31.6%	6.6%
B Rand West City	GT485	376 897	199 929	53.0%	199 929	53.0%	186 077	56.4%	7.4%
C West Rand	DC48	153 386	15 848	10.3%	15 848	10.3%	38 588	58.3%	(58.9%)
Total West Rand		1 891 178	540 991	28.6%	540 991	28.6%	528 007	37.0%	2.5%
Total Gauteng		37 874 159	10 652 095	28.1%	10 652 095	28.1%	10 842 242	28.1%	(1.8%)
KWAZULU-NATAL									
A eThekweni	ETH	12 161 084	3 995 030	32.9%	3 995 030	32.9%	3 761 659	33.0%	6.2%
Total Metros		12 161 084	3 995 030	32.9%	3 995 030	32.9%	3 761 659	33.0%	6.2%
B Umdoni	KZN212	143 416	92 844	64.7%	92 844	64.7%	45 309	26.8%	104.9%
B Umzimbe	KZN213	40 757	55 929	137.2%	55 929	137.2%	60 394	280.0%	(7.4%)
B uLuziwabantu	KZN214	134 908	29 614	22.0%	29 614	22.0%	99 489	660.0%	(70.2%)
B Ray Nkonyeni	KZN216	800 449	161 566	20.2%	161 566	20.2%	124 666	32.7%	29.6%
C Ugu	DC21	4 400	186 129	420.0%	186 129	423.0%	5 029	2.1%	3600.8%
Total Ugu		1 123 930	526 082	46.8%	526 082	46.8%	334 887	40.3%	57.1%
B uMshwathi	KZN221	45 763	14 560	31.8%	14 560	31.8%	52 416	136.9%	(72.2%)
B uMfengeni	KZN222	214 040	49 888	23.3%	49 888	23.3%	46 366	24.1%	7.6%
B Mpofana	KZN223	62 224	7 368	11.3%	7 368	11.3%	16 877	29.6%	(56.3%)
B Impendle	KZN224	43 839	5 784	13.1%	5 784	13.1%	5 764	7.1%	
B Msunduzi	KZN226	1 415 164	376 380	26.4%	376 380	26.6%	359 947	20.4%	4.6%
B Mkhambathini	KZN226	41 303	29 149	70.6%	29 149	70.6%	26 219	37.0%	11.2%
B Richmond	KZN227	96 314	40 543	42.1%	40 543	42.1%	35 469	47.1%	14.3%
C uLugungundlovu	DC22	489 614	204 019	41.7%	204 019	41.7%	203 346	42.9%	0.3%
Total uLugungundlovu		2 411 479	727 670	30.2%	727 670	30.2%	746 404	27.8%	(2.5%)
B Okhahlamba	KZN235	43 269	9 131	21.1%	9 131	21.1%	10 046	23.7%	(9.1%)
B Inkosi Langalibalele	KZN237	267 752	123 555	46.1%	123 555	46.1%	108 890	40.8%	13.5%
B Alfred Duma	KZN238	199 928	62 676	31.3%	62 676	31.3%	61 636	36.0%	1.7%
C Uthukela	DC23	344 385	162 170	47.1%	162 170	47.1%	153 061	48.1%	6.0%
Total Uthukela		855 334	357 532	41.8%	357 532	41.8%	333 634	41.8%	7.2%
B Endumeni	KZN241	86 891	35 220	40.5%	35 220	40.5%	60 681	63.3%	(42.0%)
B KwaDlangezu	KZN242	159 255	49 765	32.8%	49 765	32.8%	92 456	40.6%	26.8%
B Mainga	KZN244	195 226	183 184	93.5%	183 184	93.5%	82 841	53.2%	121.0%
B Umvoti	KZN245	18 826	25 636	15.2%	25 636	15.2%	11 378	24.4%	12.5%
C Umzinyathi	DC24	95 172	49 029	51.5%	49 029	51.5%	16 961	35.7%	189.1%
Total Umzinyathi		706 000	385 084	54.5%	385 084	54.5%	244 476	49.1%	57.5%
B Newcastle	KZN252	364 096	92 815	25.5%	92 815	25.5%	83 977	25.6%	10.5%
B Emadlangeni	KZN253	29 207	6 479	22.2%	6 479	22.2%	9 620	34.8%	(32.7%)
B Dannhauser	KZN254	142 337	2 237	1.6%	2 237	1.6%	41 818	38.7%	(94.6%)
C Amajuba	DC25	19 130	14 063	73.5%	14 063	73.5%	14 329	74.8%	(1.9%)
Total Amajuba		554 170	115 595	20.8%	115 595	20.8%	149 744	31.0%	(22.8%)
B eDume	KZN261	37 695	11 813	31.3%	11 813	31.3%	13 305	40.7%	(11.2%)
B uPhongoloi	KZN262	69 932	17 855	25.5%	17 855	25.5%	14 699	22.8%	22.2%
B Abaqatali	KZN263	247 171	41 917	16.9%	41 917	16.9%	24 926	12.6%	64.2%
B Nqweba	KZN265	165 990	72 923	44.2%	72 923	44.2%	68 937	40.5%	5.8%
B Ulundi	KZN266	226 223	209 913	127.3%	209 913	127.3%	109 113	51.3%	163.9%
C Zululand	DC26	534 926	182 779	34.2%	182 779	34.2%	164 203	31.4%	11.2%
Total Zululand		1 281 604	615 200	48.0%	615 200	48.0%	395 195	33.4%	55.7%
B Umhlabiyelagana	KZN271	171 922	68 342	39.8%	68 342	39.8%	63 154	38.9%	8.2%
B Jozini	KZN272	219 886	92 566	42.1%	92 566	42.1%	62 669	154.9%	47.7%
B Mtubatuba	KZN275	68 377	74 915	109.6%	74 915	109.6%	8 507	11.2%	780.6%
B Hlabisa Big Five	KZN276	23 189	11 468	49.5%	11 468	49.5%	10 932	55.8%	4.9%
C Umkhanyakude	DC27	-	2 077	-	2 077	-	194	3.3%	969.4%
Total Umkhanyakude		483 375	249 369	51.6%	249 369	51.6%	145 456	47.8%	71.4%
B Mfolozi	KZN281	130 029	52 391	40.3%	52 391	40.3%	48 318	35.4%	8.4%
B uKhulutuze	KZN282	541 841	162 837	30.1%	162 837	30.1%	154 000	30.6%	5.7%
B uMlaza	KZN284	69 434	44 372	63.6%	44 372	63.6%	41 344	67.7%	3.2%
B Mhlongowani	KZN285	89 435	1 046	7.7%	1 046	7.7%	21 323	20.2%	(75.0%)
B Nkandla	KZN286	112 177	(11 738)	(10.5%)	(11 738)	(10.5%)	4 997	4.4%	(334.9%)
C King Cetshwayo	DC28	333 145	116 582	35.0%	116 582	35.0%	131 840	41.3%	(11.6%)
Total iLembe		1 276 400	371 289	29.1%	371 289	29.1%	407 974	33.2%	(9.0%)
B Mandeni	KZN291	47 732	9 948	18.7%	9 948	18.7%	4 676	15.2%	91.4%
B KwaDukuza	KZN292	483 065	115 334	23.9%	115 334	23.9%	87 704	19.4%	31.5%
B Ndawonde	KZN293	161 388	69 706	43.2%	69 706	43.2%	71 217	50.9%	(2.1%)
B Maphumalo	KZN294	16 298	48 079	295.0%	48 079	295.0%	13 129	13.6%	266.2%
C iLembe	DC29	175 622	202 144	115.1%	202 144	115.1%	-	-	
Total iLembe		884 105	444 212	50.2%	444 212	50.2%	176 727	21.1%	151.4%
B Greater Kokstad	KZN433	270 126	102 093	48.6%	102 093	48.6%	87 762	54.9%	16.3%
B Umlazi	KZN434	148 639	46 869	32.9%	46 869	32.9%	30 746	37.4%	1.2%
B Umzimkhulu	KZN435	82 433	21 729	26.3%	21 729	26.3%	19 738	29.6%	10.0%
B Dr Nkosazana Dlamini Zuma	KZN436	162 452	59 064	36.4%	59 064	36.4%	51 698	26.7%	14.2%
C Harry Gwala	DC43	330 749	137 107	41.5%	137 107	41.5%	120 893	40.1%	13.4%
Total Harry Gwala		934 410	368 845	39.5%	368 845	39.5%	327 000	39.2%	12.8%
Total Kwazulu-Natal		22 672 490	8 155 928	36.0%	8 155 928	36.0%	7 023 156	33.3%	16.1%

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018

Budget & Treasury Office		Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19	
		Main app	Actual Revenue	1st Qtr as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
LIMPOPO										
B	Greater Giyani	LIM331	348 775	18 791	5.4%	18 791	5.4%	111 793	38.6%	(83.2%)
B	Greater Letaba	LIM332	309 735	106 100	34.3%	106 100	34.3%	101 495	38.5%	4.5%
B	Greater Tzaneen	LIM333	450 216	178 233	39.6%	178 233	39.6%	150 111	38.6%	12.5%
B	Phalaborwa	LIM334	327 939	91 989	28.1%	91 989	28.1%	82 773	28.3%	11.6%
C	Mafungubvu	LIM335	193 157	72 242	37.4%	72 242	37.4%	62 418	30.0%	15.9%
C	Mopani	DC33	952 784	332 945	35.9%	332 945	35.9%	281 498	35.7%	18.4%
B	Total Mopani		2 582 496	801 101	31.0%	801 101	31.0%	788 370	36.0%	0.3%
B	Musina	LIM341	137 317	55 735	40.6%	55 735	40.6%	51 302	44.2%	8.6%
B	Thulamela	LIM343	156 955	28 299	18.0%	28 299	18.0%	25 100	8.0%	12.7%
B	Makhado	LIM344	150 783	16 932	11.2%	16 932	11.2%	34 175	21.0%	(50.5%)
C	Collins Chabane	LIM345	252 100	10 269	4.1%	10 269	4.1%	133 599	40.6%	(92.3%)
C	Vhembe	DC34	946 827	129 413	13.7%	129 413	13.7%	71 488	8.5%	81.0%
B	Total Vhembe		1 643 982	240 647	14.6%	240 647	14.6%	315 663	18.0%	(23.8%)
B	Blouberg	LIM351	202 727	89 683	44.2%	89 683	44.2%	90 596	44.5%	(1.0%)
B	Mokomole	LIM353	159 639	61 033	38.2%	61 033	38.2%	57 546	40.4%	7.1%
B	Potchefstroom	LIM354	1 877 655	416 678	22.2%	416 678	22.2%	355 153	21.5%	7.3%
B	Lepele-Nkumpi	LIM355	479 376	-	-	-	-	115 988	26.6%	(100.0%)
C	Cariccop	DC35	349 734	7 857	2.2%	7 857	2.2%	232 007	7.8%	(96.6%)
B	Total Capricorn		3 069 356	575 251	18.7%	575 251	18.7%	851 270	31.1%	(32.4%)
B	Thabazimbi	LIM361	70 561	19 324	27.4%	19 324	27.4%	14 653	42.2%	31.9%
B	Lephalela	LIM362	63 264	20 644	32.6%	20 644	32.6%	19 163	33.8%	7.7%
B	Bela Bela	LIM366	190 384	-	-	-	-	49 533	23.6%	(100.0%)
B	Mogalakwena	LIM367	106 287	184 196	173.3%	184 196	173.3%	6 460	8.0%	2751.5%
B	Modimolle-Mookopong	LIM368	148 199	38 499	26.0%	38 499	26.0%	29 126	28.0%	32.2%
C	Waterberg	DC36	134 197	55 095	41.1%	55 095	41.1%	51 781	40.4%	6.4%
B	Total Waterberg		712 894	317 758	44.6%	317 758	44.6%	170 714	27.8%	86.1%
B	Ephraim Mogale	LIM471	185 033	-	-	-	-	64 636	37.4%	(100.0%)
B	Elliotshoek	LIM472	152 201	17 753	11.6%	17 753	11.6%	27 812	21.7%	(36.2%)
B	Mahikeng/Mafube	LIM473	340 188	128 395	36.8%	128 395	36.8%	157 373	39.9%	(0.0%)
B	Tutssisse Fotkgomo	LIM476	537 547	191 911	36.8%	191 911	36.8%	188 695	40.5%	(0.4%)
C	Sekhukhune	DC47	876 004	25 972	3.0%	25 972	3.0%	252 972	30.6%	(99.7%)
B	Total Sekhukhune		2 091 722	366 948	17.5%	366 948	17.5%	649 888	34.6%	(45.2%)
B	Total Limpopo		10 100 651	2 301 705	22.8%	2 301 705	22.8%	2 805 906	30.3%	(18.0%)
MPUMALANGA										
B	Albert Luthuli	MP301	411 502	159 937	38.9%	159 937	38.9%	15 721	4.3%	917.4%
B	Msukaligwa	MP302	120 075	29 904	24.9%	29 904	24.9%	28 366	19.3%	5.4%
B	Mkhondo	MP303	66 492	23 877	35.9%	23 877	35.9%	23 324	39.6%	2.4%
B	Pitkey Ka Seme (MP)	MP304	83 183	28 202	33.9%	28 202	33.9%	28 388	36.3%	(0.7%)
B	Lekwane	MP305	241 134	80 509	33.4%	80 509	33.4%	35 502	33.4%	126.6%
B	Dullstroom	MP306	412 102	16 220	3.9%	16 220	3.9%	16 621	4.5%	49.1%
B	Govan Mbeki	MP307	616 132	100 625	17.3%	100 625	17.3%	100 625	17.3%	(45.2%)
C	Gert Sibande	DC30	304 232	144 953	47.4%	144 953	47.4%	118 546	40.5%	22.3%
B	Total Gert Sibande		1 884 134	589 625	31.3%	589 625	31.3%	447 169	27.1%	31.9%
B	Victor Khanya	MP311	158 555	35 858	22.6%	35 858	22.6%	81 775	44.9%	(56.2%)
B	Emalahleni (MP)	MP312	768 476	333 832	43.4%	333 832	43.4%	298 438	34.8%	11.9%
B	Steve Tshwete	MP313	459 693	104 127	22.7%	104 127	22.7%	97 842	23.3%	6.4%
B	Emakhazeni	MP314	65 768	21 176	32.2%	21 176	32.2%	39 328	55.8%	(46.2%)
B	Thembisa Hani	MP315	421 993	161 725	38.3%	161 725	38.3%	163 727	41.4%	(1.2%)
B	Dr J.S. Moroka	MP316	425 092	21 577	5.1%	21 577	5.1%	160 350	31.8%	(86.5%)
C	Nkangala	DC31	368 237	148 139	40.2%	148 139	40.2%	146 792	40.1%	0.9%
B	Total Nkangala		2 667 814	826 433	31.0%	826 433	31.0%	988 254	35.5%	(16.4%)
B	Thabazimbi	MP321	186 320	61 719	32.2%	61 719	32.2%	99 320	70.6%	(37.7%)
B	Nelspruit	MP324	345 307	107 398	31.1%	107 398	31.1%	107 840	31.9%	(0.4%)
B	Bushbuckridge	MP325	1 075 882	351 065	33.2%	351 065	33.2%	428 012	51.2%	(16.6%)
B	City of Mbombela	MP326	1 325 710	413 978	31.2%	413 978	31.2%	380 931	31.3%	8.6%
C	Ehlanzeni	DC32	253 039	102 232	40.8%	102 232	40.8%	98 765	40.0%	4.5%
B	Total Ehlanzeni		3 186 405	1 043 431	32.7%	1 043 431	32.7%	1 114 909	40.1%	(6.4%)
B	Total Mpumalanga		7 738 353	2 459 490	31.8%	2 459 490	31.8%	2 550 332	35.4%	(3.6%)
NORTH WEST										
B	Moretele	NW371	378 598	134 189	35.4%	134 189	35.4%	134 546	39.3%	(0.3%)
B	Madibeng	NW372	943 268	81 199	8.6%	81 199	8.6%	78 064	8.2%	4.0%
B	Rustenburg	NW373	393 438	-	-	-	-	89 616	25.3%	(100.0%)
B	Kgatengengveld	NW374	44 221	-	-	-	-	8 265	30.6%	(100.0%)
B	Mosothoane	NW375	432 658	209 850	48.5%	209 850	48.5%	169 777	49.5%	10.0%
B	Balule Platinum	DC37	329 163	134 635	40.8%	134 635	40.8%	137 100	40.9%	(1.2%)
B	Total Balule Platinum		2 522 058	559 873	22.2%	559 873	22.2%	638 288	24.8%	(12.3%)
B	Rafou	NW381	45 082	20 545	45.6%	20 545	45.6%	21 531	41.5%	(4.6%)
B	Tswaing	NW382	31 049	3 474	11.2%	3 474	11.2%	4 952	28.1%	(28.8%)
B	Matfikeng	NW383	591 448	164 687	27.8%	164 687	27.8%	42 116	9.3%	291.0%
B	Ditsobotla	NW384	174 050	27 615	15.9%	27 615	15.9%	4 989	3.5%	453.5%
B	Ramotswe Molloa	NW385	123 078	13 193	10.7%	13 193	10.7%	8 091	8.7%	63.1%
C	Ngaka Modiri Molema	DC38	330 904	291 124	88.0%	291 124	88.0%	344	0.1%	84484.0%
B	Total Ngaka Modiri Molema		1 295 611	520 637	40.2%	520 637	40.2%	82 024	7.9%	534.7%
B	Naledi (NW)	NW392	108 253	31 595	29.2%	31 595	29.2%	34 422	31.2%	(8.2%)
B	Manasa	NW393	77 173	29 923	38.5%	29 923	38.5%	28 422	34.6%	5.3%
B	Great Taung	NW394	61 441	29 247	47.6%	29 247	47.6%	45 102	80.8%	(35.2%)
B	Lekwa-Tsaneane	NW396	49 982	46 797	95.5%	46 797	95.5%	25 836	44.9%	77.1%
B	Kagiso-Molopo	NW397	74 443	18 424	24.7%	18 424	24.7%	25 026	30.3%	(28.7%)
C	Dr Ruth Segomotsi Mompati	DC39	68 971	11 479	16.6%	11 479	16.6%	22 692	69.9%	(49.0%)
B	Total Dr Ruth Segomotsi Mompati		441 066	166 425	37.7%	166 425	37.7%	182 300	45.0%	(8.7%)
B	City of Matlosana	NW403	838 788	283 311	33.8%	283 311	33.8%	304 248	31.0%	(6.9%)
B	Magasius Hills	NW404	50 501	9 031	17.9%	9 031	17.9%	10 027	10.9%	(9.9%)
B	J B Marks	NW405	456 478	153 638	33.7%	153 638	33.7%	92 100	22.2%	66.8%
C	Dr Kenneth Kaunda	DC40	183 421	76 549	41.7%	76 549	41.7%	74 426	41.2%	2.9%
B	Total Dr Kenneth Kaunda		1 529 188	522 529	34.2%	522 529	34.2%	480 801	29.9%	8.7%
B	Total North West		5 787 924	1 769 464	30.6%	1 769 464	30.6%	1 383 414	25.5%	27.9%

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018

Budget & Treasury Office		Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19	
		R thousands	Code	Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app
NORTHERN CAPE										
B	Joe Morolong	NC451	153 961	49 937	32.4%	49 937	32.4%	47 175	36.2%	5.9%
B	Ga-Segonyana	NC452	66 072	49 233	74.5%	49 233	74.5%	31 639	60.2%	55.6%
B	Gantsigane	NC453	38 888	-	-	-	-	119 453	199.3%	(100.0%)
C	John Taolo Gaetsewe	DC45	37 974	36 593	41.6%	36 593	41.6%	30 362	41.6%	20.6%
B	Total John Taolo Gaetsewe		366 894	135 752	37.0%	135 752	37.0%	228 535	72.3%	(40.6%)
B	Richtersveld	NC061	36 518	11 975	32.8%	11 975	32.8%	11 108	32.3%	7.8%
B	Nama Khoi	NC062	111 553	70 648	63.3%	70 648	63.3%	65 943	68.9%	7.1%
B	Kamiesberg	NC064	34 838	19 140	54.9%	19 140	54.9%	6 305	18.4%	203.6%
B	Hantam	NC065	27 572	8 783	31.9%	8 783	31.9%	8 389	72.9%	4.7%
B	Karoo Hoogland	NC066	6 286	22 468	357.4%	22 468	357.4%	7 667	70.1%	193.1%
B	Khai-Ma	NC067	7 680	6 000	78.1%	6 000	78.1%	4 757	21.8%	26.1%
C	Namakwa	DC6	44 422	15 737	35.4%	15 737	35.4%	11 828	33.7%	33.1%
B	Total Namakwa		268 870	154 751	57.6%	154 751	57.6%	115 995	47.6%	33.4%
B	Ubuntu	NC071	48 016	10 507	21.9%	10 507	21.9%	7 956	15.5%	32.1%
B	Umsobomvu	NC072	18 593	-	-	-	-	5 954	35.3%	(100.0%)
B	Emfuleni	NC073	49 418	29 759	58.2%	28 759	58.2%	23 564	51.0%	21.9%
B	Kanubung	NC074	23 788	932	3.9%	932	3.9%	5 439	42.9%	(82.9%)
B	Renosterveld	NC075	25 322	10 980	43.4%	10 980	43.4%	1 399	4.5%	684.9%
B	Thembalihle	NC076	13 183	4 531	34.4%	4 531	34.4%	4 833	28.8%	(6.2%)
B	Siyathemba	NC077	40 251	31 519	78.3%	31 519	78.3%	21 380	62.2%	47.4%
B	Siyancuma	NC078	61 582	32 081	52.1%	32 081	52.1%	32 233	54.6%	(0.5%)
C	Pikley Ka Seme (NC)	DC7	49 372	10 419	21.1%	10 419	21.1%	11 338	27.5%	(8.1%)
B	Total Pikley ka Seme (NC)		329 476	129 728	39.4%	129 728	39.4%	114 128	38.4%	13.7%
B	Ikall Garib	NC082	106 838	52 400	49.0%	52 400	49.0%	31 414	34.9%	66.8%
B	Ikheis	NC084	31 897	20 057	62.9%	20 057	62.9%	21 884	72.2%	(8.3%)
B	Tsantsabane	NC085	71 205	42 506	59.7%	42 506	59.7%	30 311	41.9%	40.2%
B	Kgatelope	NC086	47 964	11 824	24.7%	11 824	24.7%	861	2.3%	1273.9%
B	Daniel Krueper	NC087	233 393	74 391	31.8%	74 391	31.8%	61 052	31.5%	20.9%
C	Z F Mgcunu	DC8	68 654	27 201	40.7%	27 201	40.7%	22 473	34.8%	18.9%
B	Total Z F Mgcunu		540 212	229 099	40.9%	229 099	40.9%	169 603	34.9%	35.1%
B	Sol Plaatje	NC091	564 972	277 643	49.2%	277 643	49.2%	333 015	62.3%	(16.6%)
B	Dikgatlong	NC092	117 576	44 990	38.3%	44 990	38.3%	46 690	42.6%	(3.6%)
B	Maparing	NC093	15 624	7 477	47.9%	7 477	47.9%	1 539	8.1%	385.8%
B	Phokwane	NC094	40 730	11 478	28.2%	11 478	28.2%	30 848	82.5%	(62.8%)
C	Frances Baard	DC9	122 632	55 794	45.5%	55 794	45.5%	40 066	34.0%	39.3%
B	Total Frances Baard		861 434	397 381	46.1%	397 381	46.1%	452 157	55.9%	(12.1%)
B	Total Northern Cape		2 386 886	1 046 711	43.9%	1 046 711	43.9%	1 080 418	50.2%	(3.1%)
WESTERN CAPE										
A	Cape Town	CPT	14 759 424	3 964 220	26.9%	3 964 220	26.9%	4 286 730	26.9%	(7.8%)
A	Total Cape Town		14 759 424	3 964 220	26.9%	3 964 220	26.9%	4 286 730	26.9%	(7.8%)
B	Matjiesfontein	WC011	121 564	40 946	33.7%	40 946	33.7%	37 653	30.5%	8.3%
B	Cederberg	WC012	55 330	17 459	31.6%	17 459	31.6%	14 404	20.2%	21.2%
B	Bergvliet	WC013	79 721	28 109	35.2%	28 109	35.2%	26 236	35.5%	7.1%
B	Saldanha Bay	WC014	302 765	97 186	32.1%	97 186	32.1%	95 189	34.3%	2.1%
B	Swartland	WC015	168 122	50 875	30.3%	50 875	30.3%	41 017	26.4%	24.0%
C	West Coast	DC1	105 766	-	-	-	-	-	-	-
B	Total West Coast		833 268	234 575	28.2%	234 575	28.2%	214 498	28.3%	9.4%
B	Witzenberg	WC022	91 571	44 648	48.8%	44 648	48.8%	38 237	49.5%	16.8%
B	Drakenstein	WC023	336 216	280 280	83.4%	280 280	83.4%	246 103	83.4%	13.9%
B	Stellenbosch	WC024	431 543	152 097	35.2%	152 097	35.2%	178 544	45.8%	(14.8%)
B	Bredasdorp Valley	WC025	202 538	74 341	36.7%	74 341	36.7%	91 733	48.9%	(19.0%)
B	Langeberg	WC026	110 446	73 978	65.6%	73 978	66.6%	65 464	66.6%	12.5%
B	Cape Winelands DM	DC2	225 545	94 991	42.1%	94 991	42.1%	88 917	83.9%	(40.6%)
B	Total Cape Winelands DM		1 398 054	719 936	51.6%	719 936	51.6%	804 997	63.4%	(10.8%)
B	Theewaterskloof	WC031	192 407	56 352	29.3%	56 352	29.3%	50 551	20.0%	11.5%
B	Overstrand	WC032	270 868	68 144	25.2%	68 144	25.2%	62 799	24.1%	8.5%
B	Cape Agulhas	WC033	80 921	38 195	47.2%	38 195	47.2%	35 948	52.0%	6.3%
B	Swellendam	WC034	46 988	12 918	27.5%	12 918	27.5%	11 382	27.0%	13.5%
C	Overberg	DC3	76 146	32 415	42.6%	32 415	42.6%	231	0.4%	13923.8%
B	Total Overberg		667 530	206 024	31.2%	206 024	31.2%	160 911	26.9%	29.3%
B	Kannaland	WC041	28 325	15 728	55.5%	15 728	55.5%	10 194	36.1%	54.3%
B	Hessequa	WC042	96 391	91 532	95.0%	91 532	95.0%	79 229	94.4%	15.5%
B	Mossel Bay	WC043	158 252	44 804	28.3%	44 804	28.3%	109 967	76.0%	(59.3%)
B	George	WC044	329 573	83 615	25.4%	83 615	25.4%	71 004	24.7%	17.8%
B	Oudtshoorn	WC045	90 936	88 456	93.3%	88 456	97.3%	65 493	100.0%	0.0%
B	Blouberg	WC047	152 568	38 179	23.7%	38 179	23.7%	43 359	28.6%	(16.6%)
B	Knysna	WC048	243 559	221 446	90.9%	221 446	90.9%	212 302	94.0%	4.3%
C	Garden Route	DC4	1 405	-	-	-	-	-	-	-
B	Total Garden Route		1 100 952	581 740	52.8%	581 740	52.8%	611 549	60.7%	(4.9%)
B	Laingsburg	WC051	19 140	10 229	53.4%	10 229	53.4%	4 249	27.8%	140.8%
B	Prince Albert	WC052	13 604	4 312	31.7%	4 312	31.7%	3 110	17.1%	38.6%
B	Beaufort West	WC053	45 872	37 078	80.8%	37 078	80.8%	34 969	92.5%	6.0%
C	Central Karoo	DC5	5 162	12 590	243.9%	12 590	243.9%	257	3.4%	4808.0%
B	Total Central Karoo		83 777	64 209	76.6%	64 209	76.6%	42 584	54.0%	50.8%
B	Total Western Cape		18 843 005	5 772 703	30.6%	5 772 703	30.6%	6 135 270	33.0%	(5.9%)
B	Total National		122 646 626	38 234 964	31.2%	38 234 964	31.2%	37 368 386	31.5%	2.3%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018

Corporate Services R thousands	Code	Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	
EASTERN CAPE									
A Buffalo City	BUF	-	-	-	-	-	-	-	-
A Nelson Mandela Bay	NMA	-	-	-	-	-	-	-	-
Total Metros		-	-	-	-	-	-	-	-
B Durban Naudé	EC101	-	289	-	289	-	416	-	(30.4%)
B Blue Crane Route	EC102	-	231	-	231	-	973	-	(76.2%)
B Makana	EC104	-	(12 649)	-	(12 649)	-	400	6.0%	(237.1%)
B Ndlambe	EC105	-	(9)	-	(9)	-	1 558	(7117.8%)	(100.0%)
B Sundays River Valley	EC106	-	-	-	-	-	3 008	-	(100.0%)
B Kouga	EC108	-	531	-	531	-	243	-	118.7%
B Kou-Kamma	EC109	-	437	-	437	-	-	-	-
C Sarah Baartman	DC10	-	-	-	-	-	-	-	-
Total Sarah Baartman		-	(11 190)	-	(11 190)	-	6 597	98.7%	(269.6%)
B Mthatha	EC121	-	286	-	286	-	1 134	-	(74.8%)
B Mnquma	EC122	-	-	-	-	-	-	-	-
B Great Kei	EC123	-	106	-	106	-	-	-	-
B Amathole	EC124	-	-	-	-	-	-	-	-
B Ngqushwa	EC126	-	-	-	-	-	-	-	-
B Raymond Mhlaba	EC129	2 492	4 403	176.7%	4 403	176.7%	10 872	378.7%	(59.5%)
C Amathole	DC12	-	307	-	307	-	114	182.4%	169.0%
Total Amathole		2 492	5 101	204.7%	5 101	204.7%	12 143	413.9%	(58.0%)
B Inxuba Yethemba	EC131	-	-	-	-	-	-	-	-
B Intsika Yethu	EC135	-	-	-	-	-	-	-	-
B Emalahleni (EC)	EC136	95	-	-	-	-	-	-	-
B Engcobo	EC137	-	-	-	-	-	-	-	-
B Sakhisizwe	EC138	-	-	-	-	-	-	-	-
B Enoch Mgijima	EC139	2 728	232	8.5%	232	8.5%	51	-	358.1%
C Chris Hani	DC13	2 176	944	43.4%	944	43.4%	-	-	-
Total Chris Hani		4 999	1 175	23.5%	1 175	23.5%	52	-	2173.9%
B Elliot	EC141	-	-	-	-	-	-	-	-
B Songo	EC142	-	-	-	-	-	-	-	-
B Walter Sisulu	EC145	-	60	-	60	-	-	-	-
C Joe Gqabi	DC14	1 091	-	-	-	-	105	-	(100.0%)
Total Joe Gqabi		1 091	60	5.5%	60	5.5%	105	-	(42.5%)
B Ngouza Hills	EC153	-	-	-	-	-	199	-	(100.0%)
B Port St Johns	EC154	6 039	-	-	-	-	-	-	-
B Nyandeni	EC155	-	(1)	-	(1)	-	-	-	-
B Mhlongo	EC156	26 883	10 997	40.9%	10 997	40.9%	14 139	-	(22.2%)
B King Sabata Dalindyebo	EC157	-	-	-	-	-	-	-	-
C O R Tambo	DC15	0	-	-	-	-	-	-	-
Total O.R. Tambo		32 923	10 996	33.4%	10 996	33.4%	14 338	12.8%	(23.3%)
B Mthatha	EC441	-	15	-	15	-	-	-	-
B Umzimvubu	EC442	-	-	-	-	-	29	-	-
B Mbizane	EC443	119	82	69.1%	82	69.1%	-	-	(100.0%)
B Ntabankulu	EC444	-	48	-	48	-	-	-	-
C Alfred Nzo	DC44	5 400	(1 953)	(36.2%)	(1 953)	(36.2%)	-	-	-
Total Alfred Nzo		5 519	(1 808)	(32.8%)	(1 808)	(32.8%)	29	0.3%	(6442.6%)
Total Eastern Cape		47 023	4 335	9.2%	4 335	9.2%	33 263	25.2%	(87.0%)
FREE STATE									
A Mangaung	MAN	-	10 006	-	10 006	-	2 236	9.1%	347.6%
Total Metros		-	10 006	-	10 006	-	2 236	9.1%	347.6%
B Letsomeing	FS161	-	-	-	-	-	-	-	-
B Kopanong	FS162	-	-	-	-	-	216	18.9%	(100.0%)
B Mokhotlong	FS163	-	-	-	-	-	4	-	(100.0%)
C Xhariep	DC16	-	6 115	-	6 115	-	41	0.2%	14923.1%
Total Xhariep		-	6 115	-	6 115	-	261	1.4%	2239.5%
B Masilonyana	FS181	-	-	-	-	-	-	-	-
B Tokologo	FS182	336	2 503	745.9%	2 503	745.9%	4	0.3%	59261.9%
B Tswelopele	FS183	-	31	-	31	-	380	25.1%	(92.0%)
B Matjhabeng	FS184	-	-	-	-	-	-	-	-
B Nala	FS185	-	408	-	408	-	556	-	(26.6%)
C Lejwelepupswa	DC18	-	-	-	-	-	-	-	-
Total Lejwelepupswa		336	2 942	876.6%	2 942	876.6%	941	34.0%	212.8%
B Setsoto	FS191	-	286	-	286	-	471	22.2%	(39.3%)
B Dihlabeng	FS192	-	1 544	-	1 544	-	1 385	-	11.5%
B Motšane	FS193	-	127	-	127	-	61	-	106.6%
B Mahikeng-Pofadder	FS194	-	-	-	-	-	123	-	(100.0%)
B Phumelela	FS195	-	-	-	-	-	0	-	31750.0%
B Mantsope	FS196	-	3	-	3	-	-	-	-
C Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-
Total Thabo Mofutsanyana		-	1 960	-	1 960	-	2 040	46.3%	(3.9%)
B Moghaka	FS201	1 229	624	50.8%	624	50.8%	605	-	3.2%
B Ngwathe	FS203	-	16 483	-	16 483	-	7 088	-	132.6%
B Motsimaholo	FS204	-	66 339	-	66 339	-	57 885	55.4%	14.6%
B Matluba	FS205	-	-	-	-	-	-	-	-
C Fezile Dabi	DC20	-	-	-	-	-	-	-	-
Total Fezile Dabi		1 229	83 446	6788.8%	83 446	6788.8%	65 577	62.8%	27.2%
Total Free State		1 565	104 469	6676.4%	104 469	6676.4%	71 055	45.9%	47.0%

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018

Corporate Services R thousands	Code	Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	
GAUTENG									
A City of Ekurhuleni	EKU	-	-	-	5 222	-	8 700	-	(40.0%)
A City of Johannesburg	JHB	-	5 222	37.4%	16 270 053	37.4%	52 745	23.2%	299.7%
A City of Tshwane	TSH	4 351 249	1 627 053	37.5%	1 632 274	37.5%	61 445	20.5%	255.4%
Total Metros		4 351 249	1 632 274	37.5%	1 632 274	37.5%			
B Emfuleni	GT421	-	103	-	1 353	-	910	-	48.7%
B Midvaal	GT422	-	403	-	403	-	319	13.8%	24.4%
B Lesedi	GT423	-	328	-	328	-	335	9.0%	(2.1%)
C Sedibeng	DC42	-	6 678	-	6 678	-	2 752	-	142.7%
Total Sedibeng		-	8 762	-	8 762	-	4 316	71.5%	103.0%
B Mogale City	GT481	-	1 708	-	1 708	-	1 668	3.1%	2.4%
B Merafong City	GT484	-	185	-	185	-	157	6.1%	18.0%
B Rand West City	GT485	-	407	-	407	-	545	7.0%	(25.4%)
C West Rand	DC48	-	9 044	-	9 044	-	6 630	-	36.4%
Total West Rand		-	11 344	-	11 344	-	9 000	14.0%	26.0%
Total Gauteng		4 351 249	1 652 381	38.0%	1 652 381	38.0%	74 761	20.2%	210.2%
KWAZULU-NATAL									
A eThekweni	ETH	-	16	-	16	-	63 888	-	(100.0%)
Total Metros		-	16	-	16	-	63 888	-	(100.0%)
B Umdoni	KZN212	5 230	-	-	-	-	2 887	30.3%	(100.0%)
B Umzimbe	KZN213	66 047	-	-	-	-			
B uLuziwabantu	KZN214	-	8 500	-	8 500	-			
C Ray Nkonyeni	KZN216	-	10 547	-	10 547	-	723	-	1358.8%
C Ugu	DC21	8	30	394.7%	30	394.7%	-	-	
Total Ugu		71 284	19 077	26.8%	19 077	26.8%	3 610	4.3%	428.4%
B uLifshwati	KZN221	-	-	-	-	-			
B uMfengeni	KZN222	1 030	201	19.5%	201	19.5%	525	-	(61.7%)
B Mpofana	KZN223	133	2 667	2005.3%	2 667	2005.3%	-	-	
B Impendzi	KZN224	-	-	-	-	-			
B Msunduzi	KZN225	23 631	384	1.6%	384	1.6%	37	-	925.8%
B Mikhamabathini	KZN226	-	960	-	960	-			
B Richmond	KZN227	-	-	-	-	-			
C uLugqungundlovu	DC22	-	-	-	-	-			
Total uLugqungundlovu		24 794	4 212	17.0%	4 212	17.0%	562	6.5%	649.2%
B Okhahlamba	KZN235	-	-	-	-	-	2	-	(100.0%)
B Inkosi Langalibalele	KZN237	-	-	-	-	-	322	-	(100.0%)
B Alfred Duma	KZN238	-	65	-	65	-	117	5.1%	(44.4%)
C Uthukela	DC23	-	-	-	-	-	-	-	
Total Uthukela		-	65	-	65	-	441	16.8%	(85.2%)
B Endumeni	KZN241	25	323	1312.4%	323	1312.4%	115	32.0%	18.9%
B Ntuzuma	KZN242	-	137	-	137	-	-	-	
B Mainga	KZN244	350	-	-	-	-	5	-	(100.0%)
B Umvoti	KZN245	7 191	-	-	-	-	68	12.3%	(100.0%)
C Umzinyathi	DC24	-	-	-	-	-	-	-	
Total Umzinyathi		8 165	459	5.6%	459	5.6%	188	17.3%	144.4%
B Newcastle	KZN252	59 313	24 635	41.5%	24 635	41.5%	22 988	41.7%	7.2%
B Emadlangeni	KZN253	-	-	-	-	-			
B Dannhauser	KZN254	1 042	-	-	-	-			
C Amajuba	DC25	33 736	34 358	101.8%	34 358	101.8%	27 241	93.1%	26.1%
Total Amajuba		94 091	58 994	62.7%	58 994	62.7%	50 230	57.3%	17.4%
B eDume	KZN261	7 130	51	0.7%	51	0.7%	86	1.4%	(40.5%)
B uPhongoloi	KZN262	-	6 788	-	6 788	-	6 491	40.9%	4.6%
B uBaqalulisi	KZN263	2 579	2 029	78.7%	2 029	78.7%	206	164.4%	887.1%
B Nongoma	KZN265	575	-	-	-	-	0	-	(100.0%)
B Ulundi	KZN266	-	-	-	-	-	-	-	
C Zululand	DC26	-	-	-	-	-	147	-	(100.0%)
Total Zululand		10 284	8 868	86.2%	8 868	86.2%	6 930	27.5%	28.0%
B uMhlabyallegana	KZN271	-	-	-	-	-			
B Jozini	KZN272	-	-	-	-	-			
B Mutubatuba	KZN275	15 000	495	3.3%	495	3.3%	80	-	(100.0%)
B Hlabisa Big Five	KZN276	22	42	191.8%	42	191.8%	12	53.5%	258.9%
C Umkhanyakude	DC27	-	-	-	-	-	-	-	
Total Umkhanyakude		15 022	538	3.6%	538	3.6%	92	0.2%	484.0%
B Mtolozini	KZN281	-	9	-	9	-	17	-	(47.0%)
B uKhlatuzi	KZN282	6 703	1 609	24.0%	1 609	24.0%	902	8.1%	75.5%
B uMlaza	KZN284	-	93	-	93	-	146	8.4%	(34.7%)
B Mthethwa	KZN285	-	-	-	-	-	1	-	(100.0%)
B Nkandla	KZN286	-	-	-	-	-	33	-	(100.0%)
C King Cetshwayo	DC28	-	-	-	-	-	-	-	
Total uThungulu		6 703	1 711	25.5%	1 711	25.5%	1 098	8.5%	55.9%
B Mandeni	KZN291	-	-	-	-	-	-	-	
B KwaDukuza	KZN292	-	-	-	-	-	-	-	
B Ndawidwe	KZN293	-	-	-	-	-	-	-	
B Maphumulo	KZN294	-	-	-	-	-	-	-	
C iLembe	DC29	-	9	-	9	-	-	-	
Total iLembe		-	9	-	9	-	-	-	
B Greater Kokstad	KZN433	-	6	-	6	-	29	-	(79.1%)
B uDube	KZN434	-	137	-	137	-	4	-	3025.9%
B uZimzimbili	KZN435	-	14 790	-	14 790	-	13 292	-	11.3%
B Dr Nkosazana Dlamini Zuma	KZN436	-	-	-	-	-	-	-	
C Harry Gwala	DC43	-	-	-	-	-	-	-	
Total Harry Gwala		-	14 933	-	14 933	-	13 326	-	12.1%
Total Kwazulu-Natal		230 344	108 882	47.3%	108 882	47.3%	140 364	53.3%	(22.4%)

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018

Corporate Services R thousands	Code	Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	
LIMPOPO									
B Greater Giyani	LIM331	-	7	-	7	-	133	-	(95.0%)
B Greater Letaba	LIM332	-	-	-	-	-	-	-	-
B Greater Tzaneen	LIM333	0	-	-	-	-	-	-	-
B Ba Phalaborwa	LIM334	-	580	-	580	-	227	-	155.9%
B Mafungene	LIM335	-	-	-	-	-	-	-	-
C Mogani	DC33	-	-	-	-	-	-	-	-
Total Mogani	0	587	228440.1%	587	228440.1%	-	360	-	63.2%
B Musina	LIM341	-	-	-	-	-	-	-	-
B Thohomela	LIM343	-	1	-	1	-	-	-	-
B Makhado	LIM344	1 748	1 017	58.2%	1 017	58.2%	96	19.2%	956.6%
B Collins Chabane	LIM345	-	-	-	-	-	-	-	-
C Vhembe	DC34	-	-	-	-	-	-	-	-
Total Vhembe	1 748	1 019	58.3%	1 019	58.3%	-	96	9.0%	958.1%
B Blouberg	LIM351	-	3	-	3	-	8	-	(57.4%)
B Molimole	LIM353	-	-	-	-	-	-	-	-
B Polokwane	LIM354	-	4 199	-	4 199	-	43 216	-	(90.3%)
B Limpopo-Nkumpi	LIM355	-	-	-	-	-	-	-	-
C Caricom	DC35	6 988	-	-	-	-	-	-	-
Total Capricorn	6 988	4 203	60.1%	4 203	60.1%	-	43 224	640.0%	(90.3%)
B Thabazimbi	LIM361	-	64	-	64	-	96	-	(33.3%)
B Lephalele	LIM362	0	701	183461.5%	701	183461.5%	183	-	283.4%
B Bela Bela	LIM366	-	-	-	-	-	133	-	(100.0%)
B Mogalakwena	LIM367	2	72 825	3003088.6%	72 825	3003088.6%	2 227	16.3%	3170.5%
B Modimolle-Mookgopong	LIM368	-	53	-	53	-	108	-	(50.4%)
C Waterberg	DC36	-	103	-	103	-	103	-	-
Total Waterberg	3	73 745	2627197.6%	73 745	2627197.6%	-	2 848	20.9%	2489.6%
B Ephraim Mogale	LIM471	-	-	-	-	-	-	-	-
B Elias Motsele	LIM472	7 902	17 957	227.2%	17 957	227.2%	32 222	503.3%	(44.3%)
B Mahikeng-Mafatlhab	LIM473	-	-	-	-	-	-	-	-
B Tshwane Fotlane	LIM474	-	9	-	9	-	0	0.2%	4177.0%
C Sekhukhune	DC47	-	-	-	-	-	7 093	-	(100.0%)
Total Sekhukhune	7 902	17 966	227.4%	17 966	227.4%	-	39 314	604.0%	(54.3%)
Total Limpopo	16 641	97 520	586.0%	97 520	586.0%	-	85 842	306.8%	13.6%
MPUMALANGA									
B Albert Luthuli	MP301	-	144	-	144	-	738	-	(80.5%)
B Msukalgwa	MP302	-	-	-	-	-	1 442	-	(100.0%)
B Mkhondo	MP303	-	7	-	7	-	88	-	(91.8%)
B Pixley ka Seme (MP)	MP304	-	12	-	12	-	3	17.1%	341.6%
B Lekwane	MP305	-	-	-	-	-	-	-	-
B Dullstroom	MP306	-	-	-	-	-	-	-	-
B Groot Marico	MP307	-	852	-	852	-	1 321	-	(35.5%)
B Gert Sibande	DC30	-	-	-	-	-	4	-	(100.0%)
Total Gert Sibande	-	1 015	-	1 015	-	-	3 596	22964.3%	(71.9%)
B Victor Khanye	MP311	-	4	-	4	-	166	-	(97.7%)
B Emalahleni (MP)	MP312	780	-	-	-	-	(1)	(0.1%)	(100.0%)
B Steve Tshwete	MP313	-	2 740	-	2 740	-	3 550	-	(22.8%)
B Emakhazeni	MP314	-	-	-	-	-	-	-	-
B Thembisile Hani	MP315	-	-	-	-	-	95	-	(100.0%)
B Dr J.S. Moroka	MP316	-	-	-	-	-	-	-	-
C Nkangala	DC31	-	-	-	-	-	-	-	-
Total Nkangala	780	2 744	351.7%	2 744	351.7%	-	3 810	614.5%	(28.9%)
B Thaba Chweu	MP321	-	575	-	575	-	753	-	(23.7%)
B Nkomazi	MP322	-	3 432	-	3 432	-	252	-	1264.4%
B Bushbuckridge	MP325	-	844	-	844	-	1 325	-	(36.3%)
B City of Mbombela	MP326	0	(622)	(532038.5%)	(622)	(532038.5%)	930	-	(166.9%)
C Ehlanzeni	DC32	-	-	-	-	-	-	-	-
Total Ehlanzeni	0	4 228	3613452.1%	4 228	3613452.1%	-	3 260	29.7%	-
Total Mpumalanga	780	7 987	1023.8%	7 987	1023.8%	-	10 667	1678.0%	(25.1%)
NORTH WEST									
B Moretele	NW371	-	-	-	-	-	-	-	-
B Madibeng	NW372	-	262 240	-	262 240	-	237 893	-	10.2%
B Rustenburg	NW373	-	-	-	-	-	863	-	(100.0%)
B K�etengengveld	NW374	-	-	-	-	-	-	-	-
B Moses Kotane	NW375	-	(167)	-	(167)	-	(385)	-	(56.7%)
B Bojanala Platinum	DC37	-	-	-	-	-	-	-	-
Total Bojanala Platinum	-	262 073	-	262 073	-	-	238 371	9.9%	-
B Ralouf	NW381	-	7 694	-	7 694	-	8 693	-	(11.5%)
B Tswaing	NW382	-	-	-	-	-	-	-	-
B Mafikeng	NW383	-	50	-	50	-	169	-	(70.3%)
B Ditsobotla	NW384	-	-	-	-	-	-	-	-
B Ramotswe Molloa	NW385	-	-	-	-	-	14 338	-	(100.0%)
C Ngaka Modiri Molema	DC38	-	34	-	34	-	-	-	-
Total Ngaka Modiri Molema	-	7 778	-	7 778	-	-	23 200	-	(66.5%)
B Naledi (NW)	NW392	-	-	-	-	-	2	0.4%	(100.0%)
B Mamusa	NW393	-	-	-	-	-	4	-	(100.0%)
B Great Taung	NW394	-	155	-	155	-	370	0.8%	(58.0%)
B Lekwane-Tsaneane	NW396	-	-	-	-	-	-	-	-
B Kgaswane-Molopo	NW397	-	-	-	-	-	-	-	-
C Di Ruth Segomotsi Mompati	DC39	14 948	15 160	101.4%	15 160	101.4%	13 457	39.0%	12.7%
Total Di Ruth Segomotsi Mompati	14 948	15 316	102.5%	15 316	102.5%	-	13 833	16.6%	10.7%
B City of Melothesa	NW403	-	3	-	3	-	391	-	(99.2%)
B Magasshi Hills	NW404	-	3	-	3	-	(120)	-	(102.2%)
B J B Marks	NW405	-	273	-	273	-	21	-	1189.4%
C Dr Kenneth Kaunda	DC40	-	2 011	-	2 011	-	-	-	-
Total Dr Kenneth Kaunda	-	2 290	-	2 290	-	-	292	-	684.1%
Total North West	14 948	287 457	1923.0%	287 457	1923.0%	-	275 697	331.0%	4.3%

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018

Corporate Services R thousands	Code	Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	
NORTHERN CAPE									
B Joe Morolong	NC451	-	260	-	260	-	213	65.5%	22.2%
B Ga-Segonyana	NC452	-	95	-	95	-	-	-	-
B Gariesgarie	NC453	-	-	-	-	-	-	-	-
C John Taolo Gaetsewe	DC45	3 649	-	-	-	-	54	3.2%	(100.0%)
Total John Taolo Gaetsewe	3 649	355	9.7%	355	9.7%	-	264	13.4%	32.2%
B Richtersveld	NC061	-	7 426	-	7 426	-	6 284	-	18.3%
B Nama Khoi	NC062	-	245	-	245	-	233	-	5.4%
B Kamiesberg	NC064	-	25	-	25	-	67	-	(62.0%)
B Hantam	NC065	-	341	-	341	-	412	2.9%	(17.3%)
B Karoo Hoogland	NC066	-	113	-	113	-	114	-	(0.7%)
B Khal-Ma	NC067	-	65	-	65	-	217	-	(70.2%)
C Namakwa	DC6	-	288	-	288	-	63	-	359.7%
Total Namakwa	-	8 512	-	8 512	-	-	7 389	52.7%	15.2%
B Ubuntu	NC071	36	137	384.5%	137	384.5%	3	-	4157.9%
B Umsobomvu	NC072	373	-	-	-	-	8	-	(100.0%)
B Elim	NC073	-	60	-	60	-	9	-	602.7%
B Karasberg	NC074	-	-	-	-	-	-	-	-
B Renosterveld	NC075	235	-	-	-	-	-	-	-
B Thembalihle	NC076	1 521	153	10.1%	153	10.1%	290	40.1%	(47.1%)
B Siyathemba	NC077	12 808	190	1.5%	190	1.5%	177	1.0%	7.3%
B Siyancuma	NC078	389	136	34.9%	136	34.9%	107	-	27.3%
C Pixley Ka Seme (NC)	DC7	71	-	-	-	-	26	-	(100.0%)
Total Pixley ka Seme (NC)	15 433	676	4.4%	676	4.4%	-	620	3.4%	9.1%
B Ixall Garib	NC082	-	411	-	411	-	1	-	29934.5%
B Ikheis	NC084	-	7	-	7	-	-	-	-
B Tsantsabane	NC085	-	-	-	-	-	68	-	(100.0%)
B Kgatelope	NC086	-	192	-	192	-	-	-	-
B David Krueper	NC087	-	1 430	-	1 430	-	684	3.9%	109.0%
C Z F Viljoen	DC8	-	-	-	-	-	-	-	-
Total Z F Viljoen	-	2 039	-	2 039	-	-	754	4.3%	170.6%
B Sol Plaatje	NC091	-	-	-	-	-	610	-	(100.0%)
B Dikgatlong	NC092	-	1	-	1	-	1	-	17.7%
B Maprang	NC093	-	-	-	-	-	-	-	-
B Phokwane	NC094	-	-	-	-	-	1	-	(100.0%)
C Frances Baard	DC9	-	-	-	-	-	-	-	-
Total Frances Baard	-	1	-	1	-	-	611	-	(99.9%)
Total Northern Cape	19 082	11 583	60.7%	11 583	60.7%	-	9 640	18.6%	20.2%
WESTERN CAPE									
A Cape Town	CPT	(5 592)	(53)	1.0%	(53)	1.0%	124 040	(1379.4%)	(100.0%)
Total Cape Town	-	(5 592)	(53)	1.0%	(53)	1.0%	124 040	(1379.4%)	(100.0%)
B Matjiesfontein	WC011	-	816	-	816	-	-	-	-
B Cederberg	WC012	-	26	-	26	-	51	-	(49.7%)
B Bergvlei	WC013	-	1 213	-	1 213	-	122	-	816.3%
B Saldanha Bay	WC014	263	798	303.4%	798	303.4%	4 147	2675.4%	(80.8%)
B Swartland	WC015	100	-	-	-	-	-	-	-
C West Coast	DC1	-	36 969	-	36 969	-	31 094	-	18.9%
Total West Coast	363	39 822	10970.3%	39 822	10970.3%	-	35 424	22853.7%	12.4%
B Witzenberg	WC022	-	-	-	-	-	-	-	-
B Drakenstein	WC023	-	10 153	-	10 153	-	501	-	1925.9%
B Stellenbosch	WC024	-	-	-	-	-	-	-	-
B Breede Valley	WC025	-	386	-	386	-	1 370	-	(71.8%)
B Langberg	WC026	-	(412)	-	(412)	-	1 165	-	(135.4%)
C Cape Agulhaslands DM	DC2	-	11	-	11	-	120	-	(91.1%)
Total Cape Windlands	-	10 137	-	10 137	-	-	3 157	54.7%	221.2%
B Theewaterskloof	WC031	-	-	-	-	-	570	-	(100.0%)
B Overstrand	WC032	51	304	593.2%	304	593.2%	1 904	3987.5%	(84.0%)
B Cape Agulhas	WC033	-	61	-	61	-	56	-	7.5%
B Swellendam	WC034	-	263	-	263	-	995	-	(73.5%)
C Overberg	DC3	-	-	-	-	-	520	-	(100.0%)
Total Overberg	51	628	1225.3%	628	1225.3%	-	4 045	8472.0%	(84.5%)
B Kannaland	WC041	-	108	-	108	-	2 683	-	(96.0%)
B Hessequa	WC042	-	-	-	-	-	440	16.5%	(100.0%)
B Mossel Bay	WC043	9 888	725	7.3%	725	7.3%	171	2.8%	323.0%
B George	WC044	-	21 231	-	21 231	-	9 571	(409.3%)	121.8%
B Oudtshoorn	WC045	-	-	-	-	-	-	-	-
B Blouberg	WC047	-	46 534	-	46 534	-	359	-	13407.5%
B Kogga	WC048	-	1 286	-	1 286	-	877	-	46.6%
C Garden Route	DC4	-	-	-	-	-	-	-	-
Total Garden Route	9 888	71 884	727.0%	71 884	727.0%	-	14 103	219.6%	409.7%
B Laingsburg	WC051	-	618	-	618	-	(52)	(3.0%)	(1292.6%)
B Prince Albert	WC052	-	91	-	91	-	73	-	24.1%
B Beaufort West	WC053	-	99	-	99	-	120	-	(17.5%)
C Central Karoo	DC5	-	1 347	-	1 347	-	855	95.0%	57.5%
Total Central Karoo	-	2 154	-	2 154	-	-	996	31.7%	116.4%
Total Western Cape	4 711	124 572	2644.5%	124 572	2644.5%	-	181 764	3008.7%	(31.5%)
Total National	4 686 342	2 399 185	51.2%	2 399 185	51.2%	-	883 053	81.0%	171.7%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018

Planning and Development R thousands	Code	Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		O1 of 2017/18 to O1 of 2018/19
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	
EASTERN CAPE									
A Buffalo City	BUF	47 840	4 057	8.5%	4 057	8.5%	2 906	8.3%	39.6%
A Nelson Mandela Bay	NMA	148 955	43 422	29.2%	43 422	29.2%	2 463	0.8%	1662.9%
Total Metros		196 795	47 479	24.1%	47 479	24.1%	5 369	1.6%	784.4%
B Durban Naudé	EC101	1 321	284	21.0%	284	21.0%	-	-	-
B Blue Crane Route	EC102	14 117	-	-	-	-	-	-	-
B Makana	EC104	5 615	(1 138)	(20.3%)	(1 138)	(20.3%)	48	0.6%	(1782.8%)
B Ndlambe	EC105	3 406	2 945	86.5%	2 945	86.5%	946	10.8%	211.5%
B Sundays River Valley	EC106	4 352	2 063	47.4%	2 063	47.4%	11 272	294.7%	(81.7%)
B Kouga	EC108	6 312	1 586	25.1%	1 586	25.1%	17 750	349.4%	(91.1%)
B Kou-Kamma	EC109	1 800	301	16.7%	301	16.7%	149	8.2%	102.1%
C Sarah Baartman	DC10	4 507	-	-	-	-	250	1.6%	(100.0%)
Total Sarah Baartman		41 459	6 042	14.6%	6 042	14.6%	30 435	67.2%	(80.1%)
B Mbhashe	EC121	1 000	710	71.0%	710	71.0%	549	20.0%	29.4%
B Mnquma	EC122	280	-	-	-	-	-	-	-
B Great Kei	EC123	500	61	12.2%	61	12.2%	5	0.8%	1254.3%
B Amathole	EC124	5 493	-	-	-	-	-	-	-
B Ngqushwa	EC126	91	11	12.6%	11	12.6%	5	127.6%	131.1%
B Raymond Mhlaba	EC129	22 990	8 778	39.2%	8 778	38.2%	8 245	37.4%	6.5%
C Amathole	DC12	30 488	102	0.3%	102	0.3%	-	-	-
Total Amathole		60 842	9 661	15.9%	9 661	15.9%	8 803	13.4%	9.8%
B Inxuba Yethemba	EC131	25 236	(63)	(0.2%)	(63)	(0.2%)	(1)	(0.0%)	8706.2%
B Intsika Yethu	EC135	64	-	-	-	-	-	-	-
B Emalahleni (EC)	EC136	1 672	-	-	-	-	0	0.0%	(100.0%)
B Engcobo	EC137	15 392	-	-	-	-	-	-	-
B Sakhisizwe	EC138	1 971	-	-	-	-	-	-	-
B Enoch Mgijima	EC139	-	-	-	-	-	93	2.1%	(100.0%)
C Chris Hani	DC13	2 500	3 312	132.5%	3 312	132.5%	-	-	-
Total Chris Hani		46 835	3 249	6.9%	3 249	6.9%	93	0.2%	3412.4%
B Elliot	EC141	2 000	-	-	-	-	-	-	-
B Songu	EC142	2 029	68	3.3%	68	3.3%	82	3.7%	(17.0%)
B Walter Sisulu	EC145	343	0	0.0%	0	0.0%	-	-	-
C Joe Gqabi	DC14	49 658	-	-	-	-	-	-	-
Total Joe Gqabi		54 070	68	0.1%	68	0.1%	82	0.5%	(17.0%)
B Ngouza Hills	EC153	-	285	-	285	-	2 227	44.0%	(87.2%)
B Port St Johns	EC154	8 849	-	-	-	-	-	-	-
B Nyandeni	EC155	132	14	10.7%	14	10.7%	37	88.3%	(62.0%)
B Mhlongo	EC156	61 451	7 262	11.8%	7 262	11.8%	11 904	34.2%	(39.0%)
B King Sabata Dalindyebo	EC157	14 574	1 044	7.2%	1 044	7.2%	461	7.1%	126.2%
C O R Tambo	DC15	145 793	-	-	-	-	1 203	0.9%	(100.0%)
Total O.R. Tambo		230 798	8 606	3.7%	8 606	3.7%	15 832	8.7%	(45.6%)
B Mthatha	EC341	625	108	17.3%	108	17.3%	149	14.6%	(27.6%)
B Umzimvubu	EC442	2 941	1 192	40.5%	1 192	40.5%	356	18.9%	235.2%
B Mbizane	EC443	247	176	71.3%	176	71.3%	28	21.2%	532.7%
B Ntabankulu	EC444	25 347	-	-	-	-	7	0.0%	(100.0%)
C Alfred Nzo	DC44	-	-	-	-	-	-	-	-
Total Alfred Nzo		29 160	1 476	5.1%	1 476	5.1%	540	2.1%	173.4%
Total Eastern Cape		659 960	76 580	11.6%	76 580	11.6%	61 152	8.5%	25.2%
FREE STATE									
A Mangaung	MAN	18 651	2 432	13.0%	2 432	13.0%	1 958	15.8%	24.2%
Total Metros		18 651	2 432	13.0%	2 432	13.0%	1 958	15.8%	24.2%
B Letsomeing	FS161	1 000	-	-	-	-	-	-	-
B Kopanong	FS162	13	-	-	-	-	5	45.9%	(100.0%)
B Mokhotlong	FS163	-	-	-	-	-	-	-	-
C Xhariep	DC16	16 409	3 534	21.5%	3 534	21.5%	3 549	24.2%	(1.0%)
Total Xhariep		17 422	3 534	20.3%	3 534	20.3%	3 574	22.7%	(1.1%)
B Masilonyana	FS181	-	-	-	-	-	-	-	-
B Tokologo	FS182	-	-	-	-	-	-	-	-
B Tswelopele	FS183	-	-	-	-	-	-	-	-
B Matjhabeng	FS184	3 053	-	-	-	-	-	-	-
B Nala	FS185	-	342	-	342	-	-	-	-
C Lejwelepupswa	DC18	-	-	-	-	-	-	-	-
Total Lejwelepupswa		3 053	342	11.2%	342	11.2%	-	-	-
B Setsoto	FS191	35	0	1.4%	0	1.4%	6	0.3%	(92.5%)
B Dihlabeng	FS192	1 319	223	16.9%	223	16.9%	553	59.8%	-
B Motlatsa	FS193	4 644	7	0.2%	7	0.2%	2	0.0%	259.6%
B Mahikeng-Pofadder	FS194	3 289	-	-	-	-	3	9.5%	(100.0%)
B Phumelela	FS195	685	-	-	-	-	4 504	64.1%	(100.0%)
B Mantsoha	FS196	5 670	322	5.7%	322	5.7%	306	12.9%	5.2%
C Thabo Mofutsanyana	DC19	7 993	-	-	-	-	42	0.9%	(100.0%)
Total Thabo Mofutsanyana		23 655	553	2.3%	553	2.3%	5 375	21.3%	(89.7%)
B Moghaka	FS201	656	100	15.3%	100	15.3%	128	1.0%	(21.3%)
B Ngwathe	FS203	1 537	11	0.7%	11	0.7%	42	0.9%	(73.3%)
B Motsimaholo	FS204	3 509	160	4.6%	160	4.6%	134	2.7%	19.1%
B Matluba	FS205	-	-	-	-	-	-	-	-
C Fezile Dabi	DC20	-	-	-	-	-	-	-	-
Total Fezile Dabi		5 702	272	4.8%	272	4.8%	304	1.4%	(10.7%)
Total Free State		68 482	7 132	10.4%	7 132	10.4%	11 212	14.8%	(36.4%)

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018

Planning and Development R thousands	Code	Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	
GAUTENG									
A City of Ekurhuleni	EKU	69 664	14 215	20.4%	14 215	20.4%	15 637	18.0%	(9.1%)
A City of Johannesburg	JHB	689 537	164 658	23.9%	164 658	23.9%	142 323	18.8%	15.7%
A City of Tshwane	TSH	176 590	44 158	25.0%	44 158	25.0%	23 914	13.5%	84.6%
Total Metros		953 787	223 031	23.8%	223 031	23.8%	223 031	17.7%	22.8%
B Emfuleni	GT421	734 213	306 163	40.8%	306 163	40.8%	265 876	11.7%	40.8%
B Midvaal	GT422	3 389	625	16.5%	625	16.5%	348	12.0%	79.7%
B Lesedi	GT423	144	38	26.5%	38	26.5%	33	23.2%	14.2%
C Sedibeng	DC42	5 436	3 410	62.7%	3 410	62.7%	-	-	-
Total Sedibeng		745 582	304 255	40.8%	304 255	40.8%	266 258	2877.4%	14.3%
B Mogale City	GT481	8 468	3 709	43.8%	3 709	43.8%	28 058	27.5%	(86.8%)
B Merafong City	GT484	-	22 247	-	22 247	-	1 003	16.1%	2118.0%
B Rand West City	GT485	192 628	232	0.1%	232	0.1%	198	1.1%	17.2%
C West Rand	DC48	37 555	11 748	31.3%	11 748	31.3%	43 772	40.7%	(73.2%)
Total West Rand		238 652	37 935	15.9%	37 935	15.9%	73 031	31.2%	(48.1%)
Total Gauteng		1 920 024	565 221	29.4%	565 221	29.4%	521 163	40.9%	8.5%
KWAZULU-NATAL									
A eThekweni	ETH	67 311	12 581	18.7%	12 581	18.7%	30 581	24.5%	(58.9%)
Total Metros		67 311	12 581	18.7%	12 581	18.7%	30 581	24.5%	(58.9%)
B Umdoni	KZN212	2 452	5	0.1%	5	0.1%	-	-	-
B Umzimbe	KZN213	7 966	-	-	-	-	224	12.9%	(100.0%)
B uLuziwabantu	KZN214	-	3 420	-	3 420	-	0	0.0%	1076.1%
B Ray Nkonyeni	KZN216	-	2 196	-	2 196	-	6 251	16.8%	(64.9%)
C Ugu	DC21	56 773	17	0.0%	17	0.0%	21	0.2%	(18.0%)
Total Ugu		67 192	5 637	8.4%	5 637	8.4%	6 496	10.1%	(13.2%)
B uMshwathi	KZN221	-	-	-	-	-	-	-	-
B uMfjeni	KZN222	4 248	589	13.9%	589	13.9%	1 009	-	(41.6%)
B Mpofana	KZN223	-	-	-	-	-	-	-	-
B Impendzi	KZN224	-	8 604	-	8 604	-	8 604	588.9%	-
B Msunduzi	KZN225	1 768	1 086	61.4%	1 086	61.4%	954	5.5%	13.9%
B Mkhambathini	KZN226	-	12	-	12	-	1 645	-	(99.3%)
B Richmond	KZN227	1 790	9 065	506.4%	9 065	506.4%	6 218	241.0%	45.8%
C uLugqungundlovu	DC22	500	-	-	-	-	-	-	-
Total uLugqungundlovu		8 306	19 356	233.0%	19 356	233.0%	18 430	85.9%	5.0%
B Okhahlamba	KZN235	11 019	4 292	39.0%	4 292	39.0%	654	15.3%	556.7%
B Inkosi Langalibalele	KZN237	5	59	1251.6%	59	1251.6%	-	-	-
B Alfred Duma	KZN238	99 466	18	0.0%	18	0.0%	44	1.2%	(59.3%)
C Uthukela	DC23	300	-	-	-	-	288	-	(100.0%)
Total Uthukela		110 790	4 369	3.9%	4 369	3.9%	985	12.5%	343.4%
B Endumeni	KZN241	-	-	-	-	-	82	-	46.1%
B Ntuzuma	KZN242	-	120	-	120	-	2	-	(100.0%)
B Mainga	KZN244	-	-	-	-	-	-	-	-
B Umvoti	KZN245	-	248	-	248	-	233	5.0%	6.7%
C Umzinyathi	DC24	18 309	7 441	40.6%	7 441	40.6%	60	3.1%	12220.1%
Total Umzinyathi		18 309	7 809	42.7%	7 809	42.7%	377	2.4%	1970.9%
B Newcastle	KZN252	2 067	1 006	48.7%	1 006	48.7%	1 672	135.2%	(39.8%)
B Emadlaneni	KZN253	-	233	-	233	-	309	93.7%	(24.4%)
B Dannhauser	KZN254	35 890	7	0.0%	7	0.0%	28	10.6%	(76.5%)
C Amajuba	DC25	15 947	-	-	-	-	12 802	84.1%	(100.0%)
Total Amajuba		53 904	1 246	2.3%	1 246	2.3%	14 811	88.8%	(91.6%)
B eDume	KZN261	6 653	1 630	24.5%	1 630	24.5%	7	0.1%	24101.6%
B uPhongolo	KZN262	43 927	6 803	15.5%	6 803	15.5%	6 005	31.6%	13.3%
B Abaqatali	KZN263	-	5 751	-	5 751	-	65	12.3%	8683.1%
B Nongoma	KZN265	1 159	-	-	-	-	34	22.7%	(100.0%)
B Ulundi	KZN266	-	50	-	50	-	36	-	37.9%
C Zululand	DC26	300	-	-	-	-	-	-	-
Total Zululand		52 039	14 234	27.4%	14 234	27.4%	6 147	21.7%	131.6%
B Umbhabayilegana	KZN271	4 452	1 656	35.6%	1 656	35.6%	275	5.3%	502.2%
B Jozini	KZN272	-	-	-	-	-	21 243	87.1%	(100.0%)
B Mtubatuba	KZN275	19 550	33	0.2%	33	0.2%	2	0.0%	1837.3%
B Hlabisa Big Five	KZN276	1 597	1 274	79.8%	1 274	79.8%	1 547	-	(17.6%)
C Umkhanyakude	DC27	-	-	-	-	-	-	-	-
Total Umkhanyakude		25 799	2 963	11.5%	2 963	11.5%	23 066	35.7%	(87.2%)
B Mfolozi	KZN281	1 288	-	-	-	-	-	-	-
B uKhulutuze	KZN282	18 676	2 564	13.7%	2 564	13.7%	2 181	103.8%	17.6%
B uMlaza	KZN284	3 939	64	1.6%	64	1.6%	124	2.3%	(48.3%)
B Mhlongowani	KZN285	-	-	-	-	-	-	-	-
B Nkandla	KZN286	2 836	-	-	-	-	3 799	-	(100.0%)
C King Cetshwayo	DC28	61 819	909	1.5%	909	1.5%	-	-	-
Total uThungulu		26 739	2 628	9.8%	2 628	9.8%	6 104	15.4%	(56.9%)
B Mandeni	KZN291	-	14	-	14	-	20	-	(27.3%)
B KwaDukuza	KZN292	12 162	4 674	38.4%	4 674	38.4%	4 418	29.5%	5.8%
B Ndawonde	KZN293	-	1	-	1	-	1	-	93.6%
B Maphumulo	KZN294	-	-	-	-	-	-	-	-
C iLembe	DC29	61 819	909	1.5%	909	1.5%	-	-	-
Total iLembe		73 981	5 598	7.6%	5 598	7.6%	4 438	12.3%	26.1%
B Greater Kokstad	KZN433	2 123	185	8.7%	185	8.7%	160	12.2%	15.0%
B Umlazi	KZN434	21 854	6	0.0%	6	0.0%	11	7.9%	(46.0%)
B Umzimkhulu	KZN435	18 551	7 810	42.1%	7 810	42.1%	6 761	39.8%	15.5%
B Dr Nkosazana Dlamini Zuma	KZN436	249	13	5.2%	13	5.2%	14	3.3%	(9.8%)
C Harry Gwala	DC43	-	308	-	-	-	-	-	-
Total Harry Gwala		43 085	8 013	18.6%	8 013	18.6%	6 947	36.0%	15.3%
Total Kwazulu-Natal		547 454	84 435	15.4%	84 435	15.4%	118 382	27.0%	(28.7%)

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018

Planning and Development	R thousands	Code	Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19
			Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	
LIMPOPO										
B	Greater Giyani	LIM331	880	127	14.4%	127	14.4%	141	21.5%	(10.1%)
B	Greater Letaba	LIM332	-	-	-	-	-	-	-	-
B	Greater Tzaneen	LIM333	564	42	7.4%	42	7.4%	35	6.3%	17.4%
B	Bo Phalaborwa	LIM334	66	66	101.2%	66	101.2%	1 214	175.6%	(94.5%)
B	Mandeling	LIM335	4 178	937	22.4%	937	22.4%	565	24.0%	65.7%
C	Mopani	DC33	-	-	-	-	-	-	-	-
Total Mopani	5 687	1 171	20.6%	1 171	20.6%	1 955	45.9%	4 178	40.1%	-
B	Musina	LIM341	10 952	492	4.5%	492	4.5%	179	9.2%	175.4%
B	Thulamela	LIM343	19 035	2 505	13.2%	2 505	13.2%	2 519	29.6%	(0.6%)
B	Makhado	LIM344	-	-	-	-	-	-	-	-
B	Collins Chabane	LIM345	82 718	70	0.1%	70	0.1%	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-	-
Total Vhembe	112 705	3 067	2.7%	3 067	2.7%	2 698	20.1%	2 698	13.7%	-
B	Blouberg	LIM351	3 405	63	1.8%	63	1.8%	99	2.1%	(36.7%)
B	Mokomole	LIM353	16 872	23	0.1%	23	0.1%	451	7.9%	(94.9%)
B	Potchefstroom	LIM354	58 801	4 914	8.4%	4 914	8.4%	1 379	1.5%	256.3%
B	Lepele-Nkumpi	LIM355	21 692	-	-	-	-	599	3.0%	(100.0%)
C	Capricorn	DC35	18 599	-	0.0%	-	-	-	-	-
Total Capricorn	119 370	5 006	4.2%	5 006	4.2%	2 529	1.8%	2 529	97.9%	-
B	Thabazimbi	LIM361	104	15	14.6%	15	14.6%	28	13.6%	(45.9%)
B	Lephalela	LIM362	2 942	3	0.1%	3	0.1%	194	5.9%	(98.5%)
B	Bela Bela	LIM366	4 936	-	-	-	-	70	2.7%	(100.0%)
B	Mogalakwena	LIM367	5 794	310	5.4%	310	5.4%	119	2.1%	160.8%
B	Modimolle-Mookopong	LIM368	104 025	42 326	40.7%	42 326	40.7%	41 921	41.4%	1.0%
C	Waterberg	DC36	2 133	-	-	-	-	-	-	-
Total Waterberg	119 936	42 654	35.6%	42 654	35.6%	42 332	36.4%	42 332	0.8%	-
B	Ephraim Mogale	LIM471	34	-	-	-	-	8	144.0%	(100.0%)
B	Ellisras	LIM472	17 319	-	-	-	-	869	6.4%	(100.0%)
B	Mahikeng-Umhangwa	LIM473	-	-	-	-	-	-	-	-
B	Tubatse Fotkgomo	LIM476	968	-	12.0%	116	12.0%	74	5.0%	56.7%
C	Sekhukhune	DC47	-	-	-	-	-	742	-	(100.0%)
Total Sekhukhune	18 321	116	0.4%	116	0.6%	1 693	11.3%	1 693	(93.2%)	-
Total Limpopo	376 018	52 014	13.8%	52 014	13.8%	51 208	17.6%	51 208	1.6%	-
MPUMALANGA										
B	Albert Luthuli	MP301	-	8	-	8	-	12	0.3%	(38.4%)
B	Msukaligwa	MP302	3 443	352	10.2%	352	10.2%	149	-	137.2%
B	Mkhondo	MP303	559	118	21.1%	118	21.1%	121	15.1%	(2.8%)
B	Polekey Ka Seme (MP)	MP304	1 745	32	1.8%	32	1.8%	6	0.4%	426.7%
B	Lekwane	MP305	52 383	70	0.1%	70	0.1%	33	2.2%	115.3%
B	Dullstroom	MP306	-	8	-	8	-	-	-	-
B	Govan Mbeki	MP307	27 926	10 085	36.1%	10 085	36.1%	8 002	28.8%	26.0%
B	Gert Sibande	DC30	161 767	-	-	-	-	1 026	0.8%	(100.0%)
Total Gert Sibande	247 622	10 672	4.3%	10 672	4.3%	9 351	5.6%	9 351	14.1%	-
B	Victor Khanye	MP311	-	-	-	-	-	36	-	(100.0%)
B	Emalahleni (MP)	MP312	21 633	-	-	-	-	(1 075)	(6.3%)	(100.0%)
B	Steve Tshwete	MP313	4 092	1 116	27.3%	1 116	27.3%	59	1.8%	179.5%
B	Emakhazeni	MP314	1 487	31	2.1%	31	2.1%	354	13.2%	(91.3%)
B	Thembisa Hani	MP315	7 153	-	-	-	-	244	3.1%	(100.0%)
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-	-
C	Nkangala	DC31	3 626	1 406	38.8%	1 406	38.8%	1 046	25.0%	34.4%
Total Nkangala	37 991	2 552	6.7%	2 552	6.7%	2 552	6.7%	664	1.9%	284.5%
B	Thaba Chweu	MP321	23 074	922	4.0%	922	4.0%	255	0.5%	261.2%
B	Nkomazi	MP324	9 714	206	2.1%	206	2.1%	104	0.9%	97.7%
B	Bushbuckridge	MP325	-	306	-	306	-	24	0.4%	1160.8%
B	City of Mbombela	MP326	71 016	25 562	36.0%	25 562	36.0%	1 871	2.6%	1266.3%
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-
Total Ehlanzeni	103 803	26 996	26.0%	26 996	26.0%	2 255	1.6%	2 255	109.3%	-
Total Mpumalanga	389 617	40 220	10.3%	40 220	10.3%	12 269	3.6%	12 269	227.8%	-
NORTH WEST										
B	Moretele	NW371	-	-	-	-	-	-	-	-
B	Madibeng	NW372	435	1 105	253.8%	1 105	253.8%	543	12.7%	103.3%
B	Rustenburg	NW373	116 343	-	-	-	-	2 127	12.5%	(100.0%)
B	Kgetteng-Virk	NW374	1 270	-	-	-	-	357	27.2%	(100.0%)
B	Mosotho Koeberg	NW375	3 702	2	0.0%	2	0.0%	9	0.2%	(82.5%)
B	Balule Platinum	DC37	-	-	-	-	-	-	-	-
Total Balule Platinum	121 749	1 106	0.9%	1 106	0.9%	3 036	11.3%	3 036	(63.8%)	-
B	Rafou	NW381	31 752	13 290	41.9%	13 290	41.9%	10 318	40.3%	28.8%
B	Tswaing	NW382	-	-	-	-	-	-	-	-
B	Matikeng	NW383	1 136	79	7.0%	79	7.0%	122	0.4%	(35.1%)
B	Ditsobotla	NW384	-	-	-	-	-	-	-	-
B	Ramotswe Molloa	NW385	23 007	2 144	9.3%	2 144	9.3%	14 611	90.5%	(85.3%)
C	Ngaka Modiri Molema	DC38	27 403	-	-	-	-	-	-	-
Total Ngaka Modiri Molema	83 298	15 513	18.6%	15 513	18.6%	25 051	25.7%	25 051	(38.1%)	-
B	Naledi (NW)	NW392	985	203	20.6%	203	20.6%	304	51.7%	(33.2%)
B	Manasa	NW393	2 477	473	19.1%	473	19.1%	3	-	17987.2%
B	Great Taung	NW394	612	40	6.6%	40	6.6%	518	6.3%	(92.2%)
B	Lekwa-Tsaneane	NW396	-	-	-	-	-	-	-	-
B	Kagiso-Molopo	NW397	13 792	-	-	-	-	-	-	-
C	Di Ruth Segomotsi Mompati	DC39	20 200	4 576	22.7%	4 576	22.7%	2 365	18.6%	93.5%
Total Di Ruth Segomotsi Mompati	38 064	5 292	13.9%	5 292	13.9%	3 190	6.8%	3 190	65.9%	-
B	City of Matlosana	NW403	9 326	882	9.5%	882	9.5%	14	-	6421.2%
B	Magasshi Hills	NW404	-	(17)	-	(17)	-	5	0.3%	(475.8%)
B	J B Marks	NW405	5 741	689	12.0%	689	12.0%	1 517	20.2%	(54.6%)
C	Dr Kenneth Kaunda	DC40	3 611	-	-	-	-	323	-	(100.0%)
Total Dr Kenneth Kaunda	18 678	1 555	8.3%	1 555	8.3%	1 858	20.7%	1 858	(16.3%)	-
Total North West	261 792	23 466	9.0%	23 466	9.0%	33 134	18.4%	33 134	(29.2%)	-

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018

Planning and Development	R thousands	Code	Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19
			Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	
NORTHERN CAPE										
B	Joe Morolong	NC451	1 546	362	23.4%	362	23.4%	21	21.8%	1642.2%
B	Ga-Segonyana	NC452	14 565	1 387	9.5%	1 387	9.5%	3 194	22.9%	(56.6%)
B	Gariesberg	NC453	730	-	-	-	-	144	20.0%	(100.0%)
C	John Taolo Gaetsewe	DC45	6 408	1 892	29.5%	1 892	29.5%	926	264.5%	104.4%
B	Total John Taolo Gaetsewe		23 249	3 641	15.7%	3 641	15.7%	4 284	23.3%	(15.0%)
B	Richtersveld	NC061	34	-	-	-	-	-	-	-
B	Nama Khoi	NC062	-	-	-	-	-	-	-	-
B	Kamiesberg	NC064	-	306	-	306	-	-	-	-
B	Hantam	NC065	-	-	-	-	-	-	-	-
B	Karoo Hoogland	NC066	-	-	-	-	-	-	-	-
B	Khai-Ma	NC067	-	-	-	-	-	-	-	-
C	Namakwa	DC6	2 904	1	0.0%	1	0.0%	-	-	-
B	Total Namakwa		2 938	308	10.5%	308	10.5%	-	-	-
B	Ubuntu	NC071	102	5	4.7%	5	4.7%	2 094	191.8%	(99.8%)
B	Umsobomvu	NC072	-	-	-	-	-	-	-	-
B	Emmaberg	NC073	1 000	250	25.0%	250	25.0%	272	25.0%	(8.0%)
B	Kanuberg	NC074	-	-	-	-	-	-	-	-
B	Ronnestenberg	NC075	-	-	-	-	-	-	-	-
B	Thombathlhe	NC076	2 150	20	0.9%	20	0.9%	21	1.8%	(28.1%)
B	Siyathemba	NC077	-	6	-	6	-	(1)	-	(568.4%)
B	Siyancuma	NC078	-	-	-	-	-	-	-	-
C	Pikley Ka Seme (NC)	DC7	4 009	2 356	58.8%	2 356	58.8%	3 244	57.7%	(27.4%)
B	Total Pikley Ka Seme (NC)		7 261	2 637	36.3%	2 637	36.3%	5 636	60.5%	(53.2%)
B	Ikall Garib	NC082	1 140	248	21.7%	248	21.7%	47	3.6%	421.6%
B	Ikheis	NC084	-	-	-	-	-	-	-	-
B	Tsantsabane	NC085	766	-	-	-	-	-	-	-
B	Kgatelope	NC086	224	198	88.3%	198	88.3%	-	-	-
B	Daniel Krueper	NC087	10 586	1 940	18.3%	1 940	18.3%	1 335	21.6%	45.3%
C	Z F Mgcawu	DC8	4 616	-	-	-	-	585	12.7%	(100.0%)
B	Total Z F Mgcawu		17 331	2 385	13.8%	2 385	13.8%	1 967	13.9%	21.2%
B	Sol Plaatje	NC091	6 511	665	10.2%	665	10.2%	563	8.9%	18.2%
B	Dikgatlong	NC092	-	3	-	3	-	-	-	-
B	Maparong	NC093	-	-	-	-	-	-	-	-
B	Phokwane	NC094	2 699	-	-	-	-	-	-	-
C	Frances Baard	DC9	4 619	158	3.4%	158	3.4%	8 385	64.2%	(98.1%)
B	Total Frances Baard		13 829	826	6.0%	826	6.0%	8 948	34.7%	(98.8%)
B	Total Northern Cape		64 609	9 797	15.2%	9 797	15.2%	20 836	30.5%	(53.0%)
WESTERN CAPE										
A	Cape Town	CPT	354 762	59 551	16.8%	59 551	16.8%	36 209	10.7%	64.5%
B	Total Cape Town		354 812	59 551	16.8%	59 551	16.8%	36 209	10.7%	64.5%
B	Matjiesfontein	WC011	494	98	9.7%	98	9.7%	104	21.4%	(54.6%)
B	Cederberg	WC012	5 923	586	9.9%	586	9.9%	126	1.6%	365.6%
B	Bergvliet	WC013	4 651	373	8.0%	373	8.0%	256	10.6%	45.9%
B	Salidha Bay	WC014	6 881	1 509	21.9%	1 509	21.9%	1 253	22.2%	20.5%
B	Swartland	WC015	3 550	901	25.4%	901	25.4%	943	29.4%	(4.5%)
C	West Coast	DC1	37	315	850.9%	315	850.9%	-	-	-
B	Total West Coast		21 535	3 731	17.3%	3 731	17.3%	2 683	12.0%	39.1%
B	Witzenberg	WC022	2 510	329	13.1%	329	13.1%	308	14.3%	6.9%
B	Drakenstein	WC023	319	30	9.5%	30	9.5%	2 095	202.8%	(98.6%)
B	Stellenbosch	WC024	7 461	2 226	29.8%	2 226	29.8%	882	7.1%	152.3%
B	Bredasdorp Valley	WC025	1 632	343	21.0%	343	21.0%	337	22.7%	1.8%
B	Langeberg	WC026	6 411	3 184	34.1%	3 184	34.1%	693	8.2%	215.0%
C	Cape Winelands DM	DC2	9 447	2 367	24.5%	2 367	24.5%	-	-	-
B	Total Cape Winelands		27 989	7 480	27.9%	7 480	27.9%	4 315	12.4%	73.3%
B	Theewaterskloof	WC031	2 558	451	17.6%	451	17.6%	813	31.0%	(44.5%)
B	Oversstrand	WC032	11 449	2 602	22.7%	2 602	22.7%	2 885	24.7%	(9.8%)
B	Cape Agulhas	WC033	1 364	509	37.3%	509	37.3%	312	35.7%	63.2%
B	Swellendam	WC034	762	81	10.6%	81	10.6%	45	4.2%	79.7%
C	Overberg	DC3	-	-	-	-	-	-	-	-
B	Total Overberg		16 133	3 643	22.6%	3 643	22.6%	4 055	24.4%	(10.2%)
B	Kannaland	WC041	111	-	-	-	-	-	-	-
B	Hessequa	WC042	4 445	993	22.3%	993	22.3%	1 067	25.5%	(6.9%)
B	Mossel Bay	WC043	10 457	4 373	41.8%	4 373	41.8%	4 650	44.3%	(6.0%)
B	George	WC044	9 385	2 888	30.8%	2 888	30.8%	3 276	47.0%	(11.8%)
B	Oudtshoorn	WC045	-	-	-	-	-	-	-	-
B	Blouberg	WC047	9 414	2 483	26.4%	2 483	26.4%	1 681	18.6%	47.7%
B	Keynsa	WC048	5 587	895	16.0%	895	16.0%	1 030	19.4%	(13.1%)
C	Garden Route	DC4	-	-	-	-	-	-	-	-
B	Total Garden Route		39 400	11 633	29.5%	11 633	29.5%	11 705	32.5%	(0.6%)
B	Laingsburg	WC051	-	-	-	-	-	-	-	-
B	Prince Albert	WC052	74	-	-	-	-	-	-	-
B	Beaufort West	WC053	796	127	15.9%	127	15.9%	116	28.9%	9.1%
C	Central Karoo	DC5	-	-	-	-	-	-	-	-
B	Total Central Karoo		870	127	14.6%	127	14.6%	116	11.9%	9.1%
B	Total Western Cape		460 680	86 164	18.7%	86 164	18.7%	59 083	13.2%	45.8%
B	Total National		4 748 635	945 031	19.9%	945 031	19.9%	888 440	23.2%	6.4%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018

Health R thousands	Code	Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	
GAUTENG									
A City of Ekurhuleni	EKU	173 773	57 986	33.4%	57 986	33.4%	58 800	38.0%	(1.4%)
A City of Johannesburg	JHB	151 608	545	0.4%	545	0.4%	62 601	39.9%	(99.7%)
A City of Tshwane	TSH	176 703	43 109	24.4%	43 109	24.4%	1 221	0.9%	3430.8%
Total Metros		502 142	101 640	20.2%	101 640	20.2%	122 622	27.4%	(17.1%)
B Emfuleni	GT421	69 353	3 396	4.9%	3 396	4.9%	3 638	5.5%	(6.7%)
B Midvaal	GT422	6 345	-	-	-	-	335	4.4%	(100.0%)
B Lesedi	GT423	5 809	-	-	-	-	60	0.8%	(41.7%)
C Sedibeng	DC42	1 500	35	2.3%	35	2.3%	4 034	4.6%	(14.9%)
Total Sedibeng		83 026	3 431	4.1%	3 431	4.1%	-	-	-
B Mogale City	GT481	111 259	-	-	-	-	-	-	-
B Merafong City	GT484	-	-	-	-	-	-	-	-
B Rand West City	GT485	2 443	-	-	-	-	-	-	-
C West Rand	DC48	38 052	17 034	44.8%	17 034	44.8%	16 904	27.6%	0.8%
Total West Rand		151 753	17 034	11.2%	17 034	11.2%	16 904	26.6%	0.8%
Total Gauteng		736 922	122 105	16.6%	122 105	16.6%	143 560	24.0%	(14.9%)
KWAZULU-NATAL									
A eThekweni	ETH	218 000	(45 691)	(21.0%)	(45 691)	(21.0%)	32 107	16.8%	(242.3%)
Total Metros		218 000	(45 691)	(21.0%)	(45 691)	(21.0%)	32 107	16.8%	(242.3%)
B Umdoni	KZN212	-	-	-	-	-	-	-	-
B Umzimbe	KZN213	-	-	-	-	-	-	-	-
B uLuziwabantu	KZN214	-	-	-	-	-	-	-	-
B Ray Nkonyeni	KZN216	-	-	-	-	-	2 541	-	(100.0%)
C Ugu	DC21	-	-	-	-	-	2 541	-	(100.0%)
Total Ugu		-	-	-	-	-	-	-	-
B uLifshwati	KZN221	-	-	-	-	-	-	-	-
B uLifhengeni	KZN222	-	-	-	-	-	-	-	-
B Mpofana	KZN223	-	-	-	-	-	-	-	-
B Impendle	KZN224	-	-	-	-	-	-	-	-
B Msunduzi	KZN225	-	-	-	-	-	-	-	-
B Mkhambathini	KZN226	-	-	-	-	-	-	-	-
B Richmond	KZN227	-	-	-	-	-	-	-	-
C uLugqungundlovu	DC22	-	-	-	-	-	-	-	-
Total uLugqungundlovu		-	-	-	-	-	-	-	-
B Okahambaba	KZN235	-	-	-	-	-	-	-	-
B Inkosi Langalibalele	KZN237	-	-	-	-	-	-	-	-
B Alfred Duma	KZN238	-	-	-	-	-	-	-	-
C Uthukela	DC23	50	-	-	-	-	-	-	-
Total Uthukela		50	-	-	-	-	-	-	-
B Endumeni	KZN241	-	-	-	-	-	-	-	-
B Ntuzuma	KZN242	-	-	-	-	-	-	-	-
B Mainga	KZN244	-	-	-	-	-	-	-	-
B Umvoti	KZN245	-	-	-	-	-	-	-	-
C Umzinyathi	DC24	-	-	-	-	-	-	-	-
Total Umzinyathi		-	-	-	-	-	-	-	-
B Newcastle	KZN252	71	19	26.8%	19	26.8%	2	3.8%	679.0%
B Emadlangeni	KZN253	-	-	-	-	-	-	-	-
B Dannhauser	KZN254	-	-	-	-	-	-	-	-
C Amajuba	DC25	3 678	19	0.5%	19	0.5%	2	3.8%	679.0%
Total Amajuba		3 678	19	0.5%	19	0.5%	2	3.8%	679.0%
B eDume	KZN261	-	-	-	-	-	-	-	-
B uPhongoloi	KZN262	-	-	-	-	-	-	-	-
B Abaqulusi	KZN263	-	-	-	-	-	-	-	-
B Nongoma	KZN265	-	-	-	-	-	-	-	-
B Ulundi	KZN266	-	-	-	-	-	-	-	-
C Zululand	DC26	-	-	-	-	-	-	-	-
Total Zululand		-	-	-	-	-	-	-	-
B Umhlabuyalingana	KZN271	-	-	-	-	-	-	-	-
B Jozini	KZN272	-	-	-	-	-	-	-	-
B Mutubatuba	KZN275	-	41	-	41	-	184	-	(77.5%)
B Hlabisa Big Five	KZN276	-	-	-	-	-	-	-	-
C Umkhanyakude	DC27	-	-	-	-	-	-	-	-
Total Umkhanyakude		-	41	-	41	-	184	-	(77.5%)
B Mtolozini	KZN281	-	-	-	-	-	-	-	-
B uKhulutuze	KZN282	-	-	-	-	-	-	-	-
B uMlaza	KZN284	-	-	-	-	-	-	-	-
B Mhlongoweni	KZN285	-	-	-	-	-	-	-	-
B Nkandla	KZN286	-	-	-	-	-	-	-	-
C King Cetshwayo	DC28	19 035	-	-	-	-	7 958	41.5%	(100.0%)
Total uThungulu		19 035	-	-	-	-	7 958	41.5%	(100.0%)
B Mandeni	KZN291	-	-	-	-	-	-	-	-
B KwaDukuza	KZN292	-	-	-	-	-	-	-	-
B Ndawidwe	KZN293	-	-	-	-	-	-	-	-
B Maphumulo	KZN294	-	-	-	-	-	-	-	-
C iLembe	DC29	16 819	-	-	-	-	-	-	-
Total iLembe		16 819	-	-	-	-	-	-	-
B Greater Kokstad	KZN433	-	-	-	-	-	-	-	-
B uDuduza	KZN434	-	-	-	-	-	-	-	-
B Umzimkhulu	KZN435	-	-	-	-	-	-	-	-
B Dr Nkosazana Dlamini Zuma	KZN436	-	-	-	-	-	-	-	-
C Harry Gwala	DC43	-	-	-	-	-	-	-	-
Total Harry Gwala		-	-	-	-	-	-	-	-
Total Kwazulu-Natal		257 852	(45 631)	(17.7%)	(45 631)	(17.7%)	42 792	20.3%	(206.6%)

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018

R thousands	Code	Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	
Health									
LIMPOPO									
B Greater Giyani	LIM331	-	-	-	-	-	-	-	-
B Greater Letaba	LIM332	-	-	-	-	-	-	-	-
B Greater Tzaneen	LIM333	25	3	12.8%	3	12.8%	12	46.5%	(72.4%)
B Ba Phalaborwa	LIM334	-	-	-	-	-	-	-	-
B Manderla	LIM335	-	-	-	-	-	-	-	-
C Mogani	DC33	-	-	-	-	-	-	-	-
Total Mogani		25	3	12.8%	3	12.8%	12	46.5%	(72.4%)
B Musina	LIM341	-	-	-	-	-	-	-	-
B Thulamela	LIM343	-	-	-	-	-	-	-	-
B Makhado	LIM344	-	-	-	-	-	-	-	-
B Collins Chabane	LIM345	-	-	-	-	-	-	-	-
C Vhembe	DC34	-	-	-	-	-	-	-	-
Total Vhembe		-	-	-	-	-	-	-	-
B Blouberg	LIM351	-	-	-	-	-	-	-	-
B Molimole	LIM353	-	-	-	-	-	-	-	-
B Polokwane	LIM354	2 525	-	-	-	-	-	-	-
B Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-
C Caricom	DC35	17 457	-	-	-	-	-	-	-
Total Capricorn		19 982							
B Thabazimbi	LIM361	-	-	-	-	-	-	-	-
B Lephalele	LIM362	-	-	-	-	-	-	-	-
B Bela Bela	LIM366	-	-	-	-	-	-	-	-
B Mogalakwena	LIM367	-	-	-	-	-	-	-	-
B Modimolle-Mookgopong	LIM368	-	-	-	-	-	-	-	-
C Waterberg	DC36	-	-	-	-	-	-	-	-
Total Waterberg		-	-	-	-	-	-	-	-
B Ephraim Mogale	LIM471	-	-	-	-	-	-	-	-
B Elias Motsoaledi	LIM472	-	-	-	-	-	-	-	-
B Mahikeng-Mafisa	LIM473	-	-	-	-	-	-	-	-
B Tshwane Fotlogomo	LIM476	-	-	-	-	-	-	-	-
C Sekhukhune	DC47	-	-	-	-	-	-	-	-
Total Sekhukhune		-	-	-	-	-	-	-	-
Total Limpopo		20 007	3	0.0%	3	0.0%	12	0.1%	(72.4%)
MPUMALANGA									
B Albert Luthuli	MP301	-	-	-	-	-	-	-	-
B Msukalgwa	MP302	-	-	-	-	-	-	-	-
B Mkhondo	MP303	-	-	-	-	-	-	-	-
B Pixley ka Seme (MP)	MP304	-	-	-	-	-	-	-	-
B Lekwana	MP305	-	-	-	-	-	-	-	-
B Dlamini	MP306	-	-	-	-	-	-	-	-
B Goven Madib	MP307	-	-	-	-	-	-	-	-
C Gert Sibande	DC30	2 769	-	-	-	-	101	5.3%	(100.0%)
Total Gert Sibande		2 769					101	5.3%	(100.0%)
B Victor Khanye	MP311	-	-	-	-	-	-	-	-
B Emalahleni (MP)	MP312	-	-	-	-	-	-	-	-
B Steve Tshwete	MP313	267	21	8.0%	21	8.0%	15	5.0%	42.0%
B Emakhazoni	MP314	-	-	-	-	-	-	-	-
B Thembisile Hani	MP315	-	-	-	-	-	-	-	-
B Dr J.S. Moroka	MP316	-	-	-	-	-	-	-	-
C Nkangala	DC31	750	234	31.2%	234	31.2%	191	-	22.5%
Total Nkangala		1 017	256	25.1%	256	25.1%	206	68.3%	23.9%
B Thaba Chweu	MP321	-	-	-	-	-	-	-	-
B Nkomazi	MP324	-	-	-	-	-	-	-	-
B Bushbuckridge	MP325	-	-	-	-	-	-	-	-
B City of Mbombela	MP326	-	-	-	-	-	-	-	-
C Ehlanzeni	DC32	-	-	-	-	-	-	-	-
Total Ehlanzeni		-	-	-	-	-	-	-	-
Total Mpumalanga		3 786	256	6.8%	256	6.8%	308	13.9%	(16.9%)
NORTH WEST									
B Moretele	NW371	-	-	-	-	-	-	-	-
B Madibeng	NW372	-	-	-	-	-	-	-	-
B Rustenburg	NW373	-	-	-	-	-	-	-	-
B K�etengengveld	NW374	-	-	-	-	-	-	-	-
B Moses Kotane	NW375	-	-	-	-	-	-	-	-
C Brakpan Platinum	DC37	-	-	-	-	-	-	-	-
Total Brakpana Platinum		-	-	-	-	-	-	-	-
B Rafter	NW381	-	-	-	-	-	-	-	-
B Tswaing	NW382	-	-	-	-	-	-	-	-
B Mafikeng	NW383	3	-	-	-	-	0	-	(100.0%)
B Ditsobotla	NW384	-	-	-	-	-	-	-	-
B Ramotswe Molaoa	NW385	-	-	-	-	-	-	-	-
C Ngaka Modiri Molema	DC38	12 993	-	-	-	-	0	0.0%	(100.0%)
Total Ngaka Modiri Molema		12 996					0	0.0%	(100.0%)
B Naledi (NW)	NW392	-	-	-	-	-	-	-	-
B Mamusa	NW393	-	-	-	-	-	-	-	-
B Great Taung	NW394	-	-	-	-	-	-	-	-
B Lukwane-Tsaneane	NW396	-	-	-	-	-	-	-	-
B Kgaswane-Molopo	NW397	-	-	-	-	-	-	-	-
C Di Ruth Segomotsi Mompati	DC39	16 287	-	-	-	-	-	-	-
Total Di Ruth Segomotsi Mompati		16 287							
B City of Melotana	NW403	-	-	-	-	-	207	58.2%	(100.0%)
B Magasshi Hills	NW404	-	-	-	-	-	-	-	-
B J B Marks	NW405	-	-	-	-	-	-	-	-
C Dr Kenneth Kaunda	DC40	-	-	-	-	-	207	58.2%	(100.0%)
Total Dr Kenneth Kaunda		29 283					207	1.1%	(100.0%)
Total North West							207	1.1%	(100.0%)

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018

Health R thousands	Code	Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	
NORTHERN CAPE									
B Joe Morolong	NC451	-	-	-	-	-	-	-	-
B Ga-Segonyana	NC452	-	-	-	-	-	-	-	-
B Gariesgate	NC453	27	-	-	-	-	14	61.5%	(100.0%)
C John Taolo Gaetsewe	DC45	790	-	-	-	-	-	-	-
Total John Taolo Gaetsewe		817	-	-	-	-	14	61.5%	(100.0%)
B Richtersveld	NC061	(4)	-	-	-	-	-	-	-
B Nama Khoi	NC062	-	-	-	-	-	-	-	-
B Kamiesberg	NC064	-	-	-	-	-	-	-	-
B Hantam	NC065	-	-	-	-	-	-	-	-
B Karoo Hoogland	NC066	-	-	-	-	-	-	-	-
B Khal-Ma	NC067	-	-	-	-	-	-	-	-
C Namakwa	DC6	2 428	2 428	100.0%	2 428	100.0%	2 428	100.0%	-
Total Namakwa		2 424	2 428	100.2%	2 428	100.2%	2 428	100.2%	-
B Ubuntu	NC071	-	-	-	-	-	-	-	-
B Umsobomvu	NC072	-	-	-	-	-	-	-	-
B Elim	NC073	-	-	-	-	-	-	-	-
B Karasberg	NC074	-	-	-	-	-	-	-	-
B Renosterveld	NC075	-	-	-	-	-	-	-	-
B Thombathlhe	NC076	-	-	-	-	-	-	-	-
B Siyathemba	NC077	-	-	-	-	-	-	-	-
B Siyancuma	NC078	-	-	-	-	-	-	-	-
C Pidley Ka Seme (NC)	DC7	-	-	-	-	-	-	-	-
Total Pidley ka Seme (NC)		-	-	-	-	-	-	-	-
B Icall Garib	NC082	-	-	-	-	-	-	-	-
B Ikheis	NC084	-	-	-	-	-	-	-	-
B Tsantsabane	NC085	-	-	-	-	-	-	-	-
B Kgatelope	NC086	-	-	-	-	-	-	-	-
B David Krueper	NC087	-	-	-	-	-	-	-	-
C Z F Mgcawu	DC8	-	-	-	-	-	-	-	-
Total Z F Mgcawu		-	-	-	-	-	-	-	-
B Sol Plaatje	NC091	70	2	2.8%	2	2.8%	2	6.0%	10.7%
B Dikgatlong	NC092	-	-	-	-	-	-	-	-
B Maparong	NC093	-	-	-	-	-	-	-	-
B Phokwane	NC094	-	-	-	-	-	-	-	-
C Frances Baard	DC9	-	-	-	-	-	-	-	-
Total Frances Baard		70	2	2.8%	2	2.8%	2	6.0%	10.7%
Total Northern Cape		3 311	2 430	73.4%	2 430	73.4%	2 444	98.2%	(0.6%)
WESTERN CAPE									
A Cape Town	CPT	378 724	57 597	15.2%	57 597	15.2%	74 910	22.0%	(23.1%)
Total Cape Town		378 724	57 597	15.2%	57 597	15.2%	74 910	22.0%	(23.1%)
B Matjiesfontein	WC011	-	-	-	-	-	-	-	-
B Cederberg	WC012	-	-	-	-	-	-	-	-
B Bergvlei	WC013	-	-	-	-	-	-	-	-
B Saldanha Bay	WC014	-	-	-	-	-	-	-	-
B Swartland	WC015	-	-	-	-	-	-	-	-
C West Coast	DC1	9 436	3 632	38.5%	3 632	38.5%	3 409	38.9%	6.6%
Total West Coast		9 436	3 632	38.5%	3 632	38.5%	3 409	38.9%	6.6%
B Witzenberg	WC022	-	-	-	-	-	-	-	-
B Drakenstein	WC023	-	-	-	-	-	-	-	-
B Stellenbosch	WC024	-	-	-	-	-	-	-	-
B Breede Valley	WC025	-	-	-	-	-	-	-	-
B Langberg	WC026	-	-	-	-	-	-	-	-
C Cape Winelands DM	DC2	250	78	31.0%	78	31.0%	64	25.7%	20.6%
Total Cape Winelands		250	78	31.0%	78	31.0%	64	25.7%	20.6%
B Theewaterskloof	WC031	-	-	-	-	-	-	-	-
B Overstrand	WC032	-	-	-	-	-	-	-	-
B Cape Agulhas	WC033	-	-	-	-	-	-	-	-
B Swellendam	WC034	-	-	-	-	-	-	-	-
C Overberg	DC3	285	74	25.9%	74	25.9%	42	15.4%	77.3%
Total Overberg		285	74	25.9%	74	25.9%	42	15.4%	77.3%
B Kannaland	WC041	-	-	-	-	-	-	-	-
B Hessequa	WC042	-	-	-	-	-	-	-	-
B Mossel Bay	WC043	-	-	-	-	-	-	-	-
B George	WC044	77	1	1.1%	1	1.1%	-	-	-
B Oudtshoorn	WC045	-	-	-	-	-	-	-	-
B Blouberg	WC047	-	-	-	-	-	-	-	-
B Keiysna	WC048	-	-	-	-	-	-	-	-
C Garden Route	DC4	221	-	-	-	-	-	-	-
Total Garden Route		298	1	0.3%	1	0.3%	(0)	-	(105.3%)
B Laingsburg	WC051	0	-	-	0	-	-	-	-
B Prince Albert	WC052	-	-	-	-	-	-	-	-
B Beaufort West	WC053	-	-	-	-	-	-	-	-
C Central Karoo	DC5	43	7	16.1%	7	16.1%	9	26.0%	(25.2%)
Total Central Karoo		43	7	16.1%	7	16.1%	9	25.8%	(24.5%)
Total Western Cape		389 036	61 388	15.8%	61 388	15.8%	78 434	22.2%	(21.7%)
Total National		1 465 302	142 370	9.7%	142 370	9.7%	271 266	22.0%	(47.5%)

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018

Community & Social Services R thousands	Code	Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		O1 of 2017/18 to O1 of 2018/19
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	
EASTERN CAPE									
A Buffalo City	BUF	29 896	2 335	7.8%	2 335	7.8%	3 390	10.7%	(31.1%)
A Nelson Mandela Bay	NMA	57 548	6 600	11.5%	6 600	11.5%	3 798	8.2%	73.8%
Total Metros		87 444	8 935	10.2%	8 935	10.2%	7 189	9.2%	24.3%
B Dr Pixley Naudé	EC101	12 470	47	0.4%	-	-	102	30.5%	(51.8%)
B Blue Crane Route	EC102	2 400	35	1.5%	35	1.5%	118	4.6%	(70.1%)
B Makana	EC104	7 538	21	0.4%	21	0.4%	83	1.6%	(67.2%)
B Ndlambe	EC105	3 060	40	1.3%	40	1.3%	100	3.4%	(59.7%)
B Sundays River Valley	EC106	9 803	3 867	39.4%	3 867	39.4%	7 116	81.4%	(45.7%)
B Kouga	EC108	2 458	1 925	78.3%	1 925	78.3%	2 089	86.0%	(7.9%)
B Kou-Kamma	EC109	1 546	227	14.7%	227	14.7%	60	5.1%	278.0%
C Sarah Baartman	DC10	-	-	-	-	-	-	-	-
Total Sarah Baartman		39 474	6 168	15.6%	6 168	15.6%	9 667	41.9%	(36.2%)
B Mthatha	EC121	1 000	190	19.0%	190	19.0%	235	15.5%	(19.4%)
B Mnquma	EC122	100	-	-	-	-	-	-	-
B Great Kei	EC123	629	13	2.1%	13	2.1%	25	3.1%	(49.0%)
B Amathole	EC124	1 970	300	15.2%	300	15.2%	41	2.1%	628.0%
B Ngqushwa	EC126	586	9	1.5%	9	1.5%	516	4042.3%	(98.3%)
B Raymond Mhlaba	EC129	8 893	3 051	34.3%	3 051	34.3%	5 273	62.8%	(42.1%)
C Amathole	DC12	-	-	-	-	-	-	-	-
Total Amathole		13 179	3 563	27.0%	3 563	27.0%	6 092	21.9%	(41.5%)
B Inxuba Yethemba	EC131	4 361	394	9.0%	394	9.0%	182	4.4%	116.0%
B Intsika Yethu	EC135	4 276	-	-	-	-	-	-	-
B Emalahleni (EC)	EC136	1 032	-	-	-	-	230	14.7%	(100.0%)
B Engcobo	EC137	30 943	-	-	-	-	-	-	-
B Sakhisizwe	EC138	420	-	-	-	-	19	4.3%	(100.0%)
B Enoch Mgijima	EC139	6 745	119	1.8%	119	1.8%	307	4.5%	(61.3%)
C Chris Hani	DC13	5 958	-	-	-	-	-	-	-
Total Chris Hani		53 736	513	1.0%	513	1.0%	739	1.3%	(30.6%)
B Elliot West	EC141	3 112	-	-	-	-	-	-	-
B Songo	EC142	1 631	13	0.8%	13	0.8%	43	2.7%	(69.9%)
B Walter Sisulu	EC145	6 850	143	2.1%	143	2.1%	135	3.0%	6.1%
C Joe Gqabi	DC14	-	-	-	-	-	-	-	-
Total Joe Gqabi		11 593	156	1.3%	156	1.3%	178	1.9%	(12.3%)
B Ngqura Hills	EC153	8 506	1 437	16.9%	1 437	16.9%	1 041	11.0%	38.1%
B Port St Johns	EC154	12 313	5	0.0%	5	0.0%	5 323	49.4%	(99.9%)
B Nyandeni	EC155	440	39	8.8%	39	8.8%	3	0.8%	1021.7%
B Mhlongo	EC156	2 310	5	0.2%	5	0.2%	-	-	-
B King Sabata Dalindyebo	EC157	2 529	2 043	80.8%	2 043	80.8%	1 400	56.4%	45.9%
C O R Tambo	DC15	38 994	-	-	-	-	-	-	-
Total O.R. Tambo		65 092	3 529	5.4%	3 529	5.4%	7 767	20.5%	(54.6%)
B Mthatha	EC441	4 252	-	-	-	-	-	-	-
B Umzimvubu	EC442	80	12	15.4%	12	15.4%	62	76.9%	(80.0%)
B Mbizane	EC443	698	26	3.7%	26	3.7%	817	192.6%	(96.8%)
B Ntbanakulu	EC444	353	1	0.2%	1	0.2%	-	-	-
C Alfred Nzo	DC44	-	-	-	-	-	-	-	-
Total Alfred Nzo		5 915	39	0.7%	39	0.7%	879	3.1%	(95.6%)
Total Eastern Cape		276 433	22 902	8.3%	22 902	8.3%	32 510	12.4%	(29.6%)
FREE STATE									
A Mangaung	MAN	4 008	1 249	31.2%	1 249	31.2%	1 118	19.5%	11.7%
Total Metros		4 008	1 249	31.2%	1 249	31.2%	1 118	19.5%	11.7%
B Letsomeing	FS161	571	-	-	-	-	-	-	-
B Kopanong	FS162	179	-	-	-	-	64	26.6%	(100.0%)
B Mohale's Hoek	FS163	2 580	-	-	-	-	14	0.7%	(100.0%)
C Xhariep	DC16	-	-	-	-	-	78	2.6%	(100.0%)
Total Xhariep		3 330	-	-	-	-	-	-	-
B Masilonyana	FS181	18 759	-	-	-	-	-	-	-
B Tokologo	FS182	1 208	1 397	115.6%	1 397	115.6%	47	4.1%	2857.5%
B Tswelopele	FS183	2 271	184	8.1%	184	8.1%	113	4.3%	62.4%
B Matjhabeng	FS184	-	-	-	-	-	-	-	-
B Nala	FS185	621	199	32.0%	199	32.0%	164	37.1%	20.9%
C Lejwelepupswa	DC18	-	-	-	-	-	-	-	-
Total Lejwelepupswa		22 860	1 780	7.8%	1 780	7.8%	325	3.4%	447.7%
B Setsoto	FS191	500	279	55.8%	279	55.8%	230	32.6%	21.5%
B Dihlabeng	FS192	3 751	193	5.2%	193	5.2%	282	4.3%	(31.5%)
B Motšane	FS193	8 535	122	1.4%	122	1.4%	127	1.5%	(4.0%)
B Mahikeng	FS194	3 553	-	-	-	-	-	-	-
B Phumelela	FS195	159	-	-	-	-	46	32.0%	(100.0%)
B Mantsoya	FS196	1 652	519	31.4%	519	31.4%	553	37.5%	(6.2%)
C Thabo Mofutsanyana	DC19	6 371	-	-	-	-	-	-	-
Total Thabo Mofutsanyana		24 504	1 113	4.5%	1 113	4.5%	1 238	4.1%	(10.1%)
B Moghaka	FS201	1 229	394	32.0%	394	32.0%	329	1.5%	19.7%
B Ngwathe	FS203	1 506	168	11.1%	168	11.1%	271	19.1%	(38.3%)
B Motsimaholo	FS204	892	109	12.2%	109	12.2%	355	40.7%	(69.4%)
B Matluba	FS205	-	-	-	-	-	-	-	-
C Fezile Dabi	DC20	-	-	-	-	-	-	-	-
Total Fezile Dabi		3 428	670	18.5%	670	18.5%	956	4.0%	(29.9%)
Total Free State		58 330	4 812	8.2%	4 812	8.2%	3 714	5.1%	29.5%

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018

Community & Social Services	R thousands	Code	Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19
			Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	
GAUTENG										
A City of Ekurhuleni	EKU	215 642	74 979	34.8%	74 979	34.8%	7 079	16.5%	959.2%	
A City of Johannesburg	JHB	113 100	16 776	14.8%	16 776	14.8%	15 789	15.1%	6.3%	
A City of Tshwane	TSH	22 211	3 335	14.7%	3 335	14.7%	5 322	31.5%	(37.3%)	
Total Metros		35 413	95 090	9.1%	95 090	20.7%	28 190	11.8%	221.3%	
B Emfuleni	GT421	136 590	12 491	9.1%	12 491	9.1%	7 033	25.1%	77.6%	
B Midvaal	GT422	7 183	246	3.4%	246	3.4%	6 208	84.3%	(96.1%)	
B Lesedi	GT423	4 639	511	11.0%	511	11.0%	766	13.4%	(33.3%)	
C Sedibeng	DC42	2 964	2 488	83.9%	2 488	83.9%	140	104.3%	1680.2%	
Total Sedibeng		151 374	15 734	10.4%	15 734	10.4%	14 146	34.4%	11.2%	
B Mogale City	GT481	11 945	48 139	403.0%	48 139	403.0%	42 622	29.7%	12.9%	
B Merafong City	GT484	-	11 727	-	11 727	-	4 696	29.7%	149.7%	
B Rand West City	GT485	20 040	206	1.0%	206	1.0%	8 260	41.3%	(97.5%)	
C West Rand	DC48	-	-	-	-	-	-	-	-	
Total West Rand		31 985	60 072	187.8%	60 072	187.8%	55 578	31.0%	8.1%	
Total Gauteng		534 772	170 896	32.0%	170 896	32.0%	97 914	25.5%	74.5%	
KWAZULU-NATAL										
A eThekweni	ETH	332 716	82 451	24.8%	82 451	24.8%	18 269	17.7%	351.3%	
Total Metros		332 716	82 451	24.8%	82 451	24.8%	18 269	17.7%	351.3%	
B Umdoni	KZN212	9 060	-	-	-	-	1 764	9.8%	(100.0%)	
B Umzimbe	KZN213	8 673	28	0.3%	28	0.3%	-	-	-	
B uLuziwabantu	KZN214	-	1 410	-	1 410	-	-	-	-	
B Ray Nkonyeni	KZN216	-	11 090	-	11 090	-	7 953	41.5%	39.4%	
C Ugu	DC21	-	-	-	-	-	-	-	-	
Total Ugu		17 733	12 529	70.7%	12 529	70.7%	9 717	16.6%	28.9%	
B uLifschwati	KZN221	78	20	25.4%	20	25.4%	3	4.3%	579.0%	
B uMfengeni	KZN222	3 830	84	2.2%	84	2.2%	43	1.3%	96.2%	
B Mpofana	KZN223	-	2 674	-	2 674	-	5 250	-	(51.6%)	
B Impendle	KZN224	680	3 980	585.1%	3 980	585.1%	3 860	593.4%	-	
B Msunduzi	KZN226	22 083	2 356	5.6%	2 356	5.6%	3 063	13.2%	(59.7%)	
B Mkhambathini	KZN226	16 003	346	2.2%	346	2.2%	243	10.0%	42.2%	
B Richmond	KZN227	3 138	94	3.0%	94	3.0%	61	2.8%	52.3%	
C uLugqungundlovu	DC22	4 265	1 067	25.0%	1 067	25.0%	-	-	-	
Total uLugqungundlovu		50 077	9 500	19.0%	9 500	19.0%	12 913	38.8%	(26.4%)	
B Okhahlamba	KZN235	2 880	67	2.3%	67	2.3%	67	5.2%	(0.3%)	
B Inkosi Langalibalele	KZN237	13 063	1 432	11.0%	1 432	11.0%	85	2.1%	157.8%	
B Alfred Duma	KZN238	7 117	96	1.3%	96	1.3%	169	3.0%	(43.4%)	
C Uthukela	DC23	-	-	-	-	-	-	-	-	
Total Uthukela		23 061	1 595	6.9%	1 595	6.9%	322	2.9%	395.3%	
B Endumeni	KZN241	5 236	541	10.3%	541	10.3%	-	-	(92.4%)	
B Ntuzuma	KZN242	-	28	-	28	-	365	-	(100.0%)	
B Mainga	KZN244	-	-	-	-	-	784	-	-	
B Umvoti	KZN245	-	56	-	56	-	527	36.3%	(89.4%)	
C Umzinyathi	DC24	38 461	16 025	41.7%	16 025	41.7%	-	-	-	
Total Umzinyathi		43 497	16 650	38.1%	16 650	38.1%	1 676	24.7%	893.4%	
B Newcastle	KZN252	9 826	4 804	48.9%	4 804	48.9%	4 831	52.8%	(0.5%)	
B Emadlangeni	KZN253	-	180	-	180	-	782	44.0%	(77.0%)	
B Dannhauser	KZN254	2 998	-	-	-	-	-	-	-	
C Amajuba	DC25	9 478	6 636	70.0%	6 636	70.0%	62	0.9%	10638.5%	
Total Amajuba		22 303	11 621	52.1%	11 621	52.1%	5 674	32.5%	104.8%	
B eDume	KZN261	12 836	201	1.6%	201	1.6%	4	0.0%	5265.8%	
B uPhongolo	KZN262	17 058	6 222	36.5%	6 222	36.5%	4 123	40.1%	50.9%	
B Abaqulusi	KZN263	3 893	4 828	124.0%	4 828	124.0%	162	3.7%	2889.6%	
B Nongoma	KZN265	2 031	1 184	58.3%	1 184	58.3%	779	65.8%	52.1%	
B Ulundi	KZN266	-	23	-	23	-	11	0.7%	97.3%	
C Zululand	DC26	1 911	-	-	-	-	-	-	-	
Total Zululand		37 730	12 459	33.0%	12 459	33.0%	5 078	17.1%	145.3%	
B Umhlabiyalegana	KZN271	3 662	472	12.9%	472	12.9%	348	20.8%	35.9%	
B Jozini	KZN272	-	-	-	-	-	-	-	-	
B Mtubatuba	KZN275	23 848	70	0.3%	70	0.3%	96	0.5%	(27.6%)	
B Hlatisa Big Five	KZN276	2 817	2 320	82.4%	2 320	82.4%	499	21.0%	365.4%	
C Umkhanyakude	DC27	-	757	-	757	-	-	-	-	
Total Umkhanyakude		30 327	3 619	11.9%	3 619	11.9%	942	1.7%	284.2%	
B Mfolozi	KZN281	2 626	583	22.2%	583	22.2%	1	-	97055.7%	
B uKhulutuze	KZN282	14 026	705	5.0%	705	5.0%	10 294	74.9%	(91.2%)	
B uMlaza	KZN284	7 074	71	0.9%	71	0.9%	131	2.4%	(44.6%)	
B Mhlongowani	KZN285	1 069	8	0.6%	8	0.6%	103	14.0%	(93.2%)	
B Nkandla	KZN286	5 547	69	(0.0%)	(60)	(0.0%)	265	34.8%	(100.2%)	
C King Cetshwayo	DC28	192	57	29.6%	57	29.6%	45	20.1%	26.7%	
Total uThungulu		31 137	1 422	4.6%	1 422	4.6%	10 839	52.9%	(86.9%)	
B Mandeni	KZN291	-	639	-	639	-	38	-	1570.5%	
B KwaDukuza	KZN292	12 094	3 511	29.0%	3 511	29.0%	6 152	54.2%	(42.9%)	
B Ndawonde	KZN293	1 392	106	7.6%	106	7.6%	105	8.0%	0.2%	
B Maphumulo	KZN294	-	218	-	218	-	-	-	-	
C iLembe	DC29	47 505	-	-	-	-	-	-	-	
Total iLembe		60 992	4 474	7.3%	4 474	7.3%	6 296	41.3%	(28.9%)	
B Greater Kokstad	KZN433	3 171	172	5.4%	172	5.4%	195	5.5%	(11.5%)	
B Umlazi	KZN434	1 000	370	37.0%	370	37.0%	173	16.4%	114.1%	
B Umzimkhulu	KZN435	26 137	10 992	42.1%	10 992	42.1%	8 265	39.1%	33.0%	
B Dr Nkosazana Dlamini Zuma	KZN436	8 468	806	9.5%	806	9.5%	549	22.8%	46.9%	
C Harry Gwala	DC43	-	-	-	-	-	-	-	-	
Total Harry Gwala		38 775	12 340	31.8%	12 340	31.8%	9 181	32.6%	34.4%	
Total Kwazulu-Natal		688 547	168 659	24.5%	168 659	24.5%	80 909	21.4%	108.5%	

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018

Community & Social Services	R thousands	Code	Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19
			Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	
LIMPOPO										
B	Greater Giyani	LIM331	258	110	42.6%	110	42.6%	81	27.0%	34.8%
B	Greater Letaba	LIM332	-	-	-	-	-	-	-	-
B	Greater Tzaneen	LIM333	66	6	9.3%	6	9.3%	15	24.2%	(62.4%)
B	Ba Phalaborwa	LIM334	309	3 286	1063.4%	3 286	1063.4%	3 624	1234.9%	(9.3%)
C	Mandeling	LIM335	377	70	18.5%	70	18.5%	621	238.7%	(91.5%)
C	Mopani	DC33	-	-	-	-	-	-	-	-
Total Mopani	1 009	3 471	343.9%	3 471	343.9%	4 542	451.1%	(23.6%)		
B	Musina	LIM341	160	44	27.6%	44	27.6%	(18)	(11.4%)	(341.8%)
B	Thulamela	LIM343	-	-	-	-	-	-	-	-
B	Makhado	LIM344	-	-	-	-	-	-	-	-
B	Collins Chabane	LIM345	51	48	94.2%	48	94.2%	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-	-
Total Vhembe	211	93	43.8%	93	43.8%	(18)	(0.2%)	(607.2%)		
B	Blouberg	LIM351	4 504	-	-	-	-	-	-	-
B	Mokomole	LIM352	1 113	988	88.6%	988	88.6%	469	4145.4%	110.8%
B	Potchefstroom	LIM354	2 446	4 757	194.5%	4 757	194.5%	7 222	142.3%	(34.1%)
B	Lepele-Nkumpi	LIM355	512	-	-	-	-	72	14.7%	(100.0%)
C	Capricorn	DC35	11 819	-	-	-	-	-	-	-
Total Capricorn	20 394	5 745	28.2%	5 745	28.2%	7 762	32.5%	(26.0%)		
B	Thabazimbi	LIM361	341	26	7.7%	26	7.7%	58	74.7%	(54.7%)
B	Lephalele	LIM362	33	46	141.1%	46	141.1%	42	26.0%	10.4%
B	Bela Bela	LIM366	-	-	-	-	-	120	20.7%	(100.0%)
B	Mogalakwena	LIM367	480	90	18.8%	90	18.8%	35	7.8%	161.4%
B	Modimolle-Mookopong	LIM368	889	185	20.8%	185	20.8%	204	30.0%	(9.4%)
C	Waterberg	DC36	-	-	-	-	-	-	-	-
Total Waterberg	1 742	347	19.9%	347	19.9%	458	23.6%	(24.2%)		
B	Ephraim Mogale	LIM471	66	-	-	-	-	10	28.8%	(100.0%)
B	Ellisras	LIM472	7 973	15 457	193.9%	15 457	193.9%	9 860	154.6%	56.8%
B	Mahikeng/Mafatlhab	LIM473	-	-	-	-	-	-	-	-
B	Tutssie Fotkgomo	LIM476	2 075	40	1.9%	40	1.9%	4 813	256.0%	(99.2%)
C	Sekhukhune	DC47	-	-	-	-	-	3 928	-	(100.0%)
Total Sekhukhune	10 113	15 497	153.2%	15 497	153.2%	18 612	224.4%	(16.7%)		
Total Limpopo	33 470	25 154	75.2%	25 154	75.2%	31 356	71.1%	(19.8%)		
MPUMALANGA										
B	Albert Luthuli	MP301	103	17	16.0%	17	16.0%	34	34.9%	(51.7%)
B	Msukalgwa	MP302	700	259	37.0%	259	37.0%	186	16.5%	39.0%
B	Mkhondo	MP303	209	35	16.9%	35	16.9%	32	12.7%	9.9%
B	Pikey Ka Seme (MP)	MP304	98	25	25.9%	25	25.9%	23	24.7%	11.4%
B	Lekwane	MP305	207	38	18.4%	38	18.4%	48	13.8%	(21.3%)
B	Dullstroom	MP306	164	255	155.2%	255	155.2%	-	-	-
B	Govan Mbeki	MP307	2 112	239	11.3%	239	11.3%	104	5.2%	130.3%
B	Gert Sibande	DC30	2	-	-	-	-	-	-	-
Total Gert Sibande	3 596	868	24.1%	868	24.1%	427	10.4%	103.1%		
B	Victor Khanye	MP311	360	109	30.4%	109	30.4%	-	-	-
B	Emalahleni (MP)	MP312	2 079	-	-	-	-	(1)	(0.0%)	(100.0%)
B	Steve Tshwete	MP313	2 215	564	25.5%	564	25.5%	541	33.7%	4.2%
B	Emakhazeni	MP314	90	9	10.5%	9	10.5%	14	15.1%	(35.0%)
B	Thembisile Hani	MP315	144	14	9.6%	14	9.6%	402	353.2%	(96.6%)
B	Dr J.S. Moroka	MP316	800	150	18.8%	150	18.8%	-	-	-
C	Nkangala	DC31	-	-	-	-	-	-	-	-
Total Nkangala	5 687	846	14.9%	846	14.9%	957	5.3%	(11.6%)		
B	Thaba Chweu	MP321	696	55	7.9%	55	7.9%	53	30.4%	3.0%
B	Nkomazi	MP324	73	2 213	3022.2%	2 213	3022.2%	1 685	104.6%	31.3%
B	Bushbuckridge	MP325	-	573	-	573	-	2 846	920.2%	(79.9%)
B	City of Mbombela	MP326	825	433	52.4%	433	52.4%	361	24.0%	19.7%
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-
Total Ehlanzeni	1 594	3 273	205.4%	3 273	205.4%	4 948	322.2%	(33.8%)		
Total Mpumalanga	10 877	4 988	45.9%	4 988	45.9%	6 332	26.1%	(21.2%)		
NORTH WEST										
B	Moretele	NW371	789	1	0.1%	1	0.1%	144	9.8%	(99.6%)
B	Madibeng	NW372	10 594	349	3.3%	349	3.3%	337	31.4%	3.8%
B	Rustenburg	NW373	2 612	-	-	-	-	470	14.4%	(100.0%)
B	Kgatengengveld	NW374	1 359	-	-	-	-	522	17.7%	(100.0%)
B	Mossel Koevlei	NW375	51	3	5.3%	3	5.3%	2	0.2%	30.4%
B	Baileysdal Platinum	DC37	-	-	-	-	-	-	-	-
Total Baileysdal Platinum	15 405	353	2.3%	353	2.3%	1 475	15.1%	(76.1%)		
B	Rafou	NW381	10 010	8 749	87.4%	8 749	87.4%	8 645	-	-
B	Tswaing	NW382	618	0	0.1%	0	0.1%	0	0.0%	57.8%
B	Matfikeng	NW383	4 323	121	2.8%	121	2.8%	1 820	29.2%	(93.3%)
B	Ditsobotla	NW384	6 250	216	3.5%	216	3.5%	187	2.4%	15.7%
B	Ramotsare Molloa	NW385	12 848	22	0.2%	22	0.2%	14 611	305.5%	(99.8%)
C	Ngaka Modiri Molema	DC38	11 524	-	-	-	-	807	5.6%	(100.0%)
Total Ngaka Modiri Molema	45 574	9 109	20.0%	9 109	20.0%	25 263	82.9%	(63.9%)		
B	Naledi (NW)	NW392	3 571	547	15.3%	547	15.3%	954	24.1%	(42.6%)
B	Manasa	NW393	815	63	7.7%	63	7.7%	135	12.9%	(53.3%)
B	Great Taung	NW394	1 001	207	20.6%	207	20.6%	756	9.4%	(72.7%)
B	Lekwa-Tsaneane	NW396	1 269	-	-	-	-	59	4.7%	(100.0%)
B	Kagiso-Molopo	NW397	19 766	-	-	-	-	807	5.6%	(100.0%)
C	Di Ruth Segomotsi Mompati	DC39	-	-	-	-	-	-	-	-
Total Di Ruth Segomotsi Mompati	26 422	817	3.1%	817	3.1%	2 711	9.4%	(69.9%)		
B	City of Matlosana	NW403	3 112	87	2.8%	87	2.8%	2 056	35.2%	(95.8%)
B	Magasshi Hills	NW404	512	15	2.9%	15	2.9%	45	9.9%	(67.6%)
B	J B Marks	NW405	2 446	471	19.2%	471	19.2%	440	12.9%	7.0%
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-
Total Dr Kenneth Kaunda	6 070	572	9.4%	572	9.4%	2 541	26.2%	(77.5%)		
Total North West	93 471	10 851	11.6%	10 851	11.6%	31 991	40.6%	(66.1%)		

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018

Community & Social Services	R thousands	Code	Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		O1 of 2017/18 to O1 of 2018/19
			Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	
NORTHERN CAPE										
B	Joe Morolong	NC451	1 507	13	0.9%	13	0.9%	259	9.5%	(95.0%)
B	Ga-Segonyana	NC452	3 187	457	14.3%	457	14.3%	551	23.8%	(17.0%)
B	Gantsigana	NC453	382	-	-	-	-	4	1.0%	(100.0%)
C	John Taolo Gaetsewe	DC45	388	466	120.1%	466	120.1%	-	-	-
Total John Taolo Gaetsewe	5 443		936	17.1%		936	17.1%	814	12.6%	14.9%
B	Richtersveld	NC061	916	104	11.2%	104	11.2%	99	6.9%	16.4%
B	Nama Khoi	NC062	2 406	405	20.2%	405	20.2%	464	19.2%	4.5%
B	Kamiesberg	NC064	2	6	307.7%	6	307.7%	1	0.1%	944.7%
B	Hantam	NC065	1 119	6	0.5%	6	0.5%	10	0.8%	(38.7%)
B	Karoo Hoogland	NC066	1 592	71	4.5%	71	4.5%	936	55.2%	(92.4%)
B	Khai-Ma	NC067	721	100	13.8%	100	13.8%	0	0.0%	37812.9%
C	Namakwa	DC6	-	-	-	-	-	-	-	-
Total Namakwa	6 756		772	11.4%		772	11.4%	1 500	17.9%	(48.6%)
B	Ubuntu	NC071	678	60	8.9%	60	8.9%	109	11.4%	(44.5%)
B	Umsobomvu	NC072	1 517	-	-	-	-	(86)	(4.3%)	(100.0%)
B	Emmarentia	NC073	1 542	211	13.7%	211	13.7%	221	13.1%	(4.7%)
B	Karaberg	NC074	1 120	6	0.5%	6	0.5%	4	-	42.7%
B	Ronnestadberg	NC075	2 160	49	2.2%	48	2.2%	45	3.5%	6.2%
B	Thombathlhe	NC076	1 312	327	24.9%	327	24.9%	208	10.2%	57.1%
B	Siyathemba	NC077	1 893	564	29.8%	564	29.8%	21	1.3%	2652.0%
B	Siyancuma	NC078	705	15	2.1%	15	2.1%	17	2.0%	(14.2%)
C	Pikley Ka Seme (NC)	DC7	-	-	-	-	-	-	-	-
Total Pikley ka Seme (NC)	10 929		1 230	11.3%		1 230	11.3%	539	5.2%	128.5%
B	Ikall Garib	NC082	43	-	-	-	-	14	1.2%	(100.0%)
B	Ikheis	NC084	4 349	-	-	-	-	405	21.8%	(100.0%)
B	Tsantsabane	NC085	1 232	17	1.4%	17	1.4%	13	0.7%	31.7%
B	Kgatelope	NC086	359	10	2.7%	10	2.7%	251	32.8%	(96.2%)
B	Daniel Krueper	NC087	2 961	90	3.0%	90	3.0%	65	2.4%	39.0%
C	Z F Mgcunu	DC8	-	-	-	-	-	-	-	-
Total Z F Mgcunu	8 944		117	1.3%		117	1.3%	749	0.9%	(84.4%)
B	Sol Plaatje	NC091	12 644	575	4.5%	575	4.5%	810	1.2%	(29.0%)
B	Dikgatlong	NC092	-	16	-	16	-	262	24.4%	(93.9%)
B	Magarung	NC093	1 234	-	-	-	-	295	22.2%	(100.0%)
B	Phokwane	NC094	15 409	181	1.2%	181	1.2%	-	-	-
C	Frances Baard	DC9	368	-	-	-	-	-	-	-
Total Frances Baard	29 655		772	2.6%		772	2.6%	1 366	5.2%	(43.5%)
Total Northern Cape	61 746		3 827	6.2%		3 827	6.2%	4 968	8.3%	(23.0%)
WESTERN CAPE										
A	Cape Town	CPT	89 525	15 249	17.0%	15 249	17.0%	15 223	20.9%	0.2%
Total Cape Town	89 525		15 249	17.0%		15 249	17.0%	15 223	20.9%	0.2%
B	Maitland	WC011	7 854	204	2.6%	204	2.6%	173	2.5%	17.5%
B	Cederberg	WC012	4 489	1 034	22.1%	1 034	22.1%	62	1.4%	1566.3%
B	Bergvliet	WC013	7 145	189	2.6%	189	2.6%	114	1.7%	65.9%
B	Salidha Bay	WC014	8 367	1 576	18.8%	1 576	18.8%	222	2.4%	609.1%
B	Swartland	WC015	9 694	313	3.2%	313	3.2%	294	3.5%	6.5%
C	West Coast	DC1	-	-	-	-	-	-	-	-
Total West Coast	37 749		3 316	8.8%		3 316	8.8%	866	2.4%	283.1%
B	Witzenberg	WC022	98 728	35 713	36.2%	35 713	36.2%	29 886	36.5%	19.5%
B	Drakenstein	WC023	3 527	1 081	30.6%	1 081	30.6%	924	29.8%	16.9%
B	Stellenbosch	WC024	19 440	5 795	29.8%	5 795	29.8%	4 594	37.1%	26.1%
B	Breda Valley	WC025	10 657	3 383	31.7%	3 383	31.7%	3 136	39.8%	7.9%
B	Langeberg	WC026	11 479	2 302	20.1%	2 302	20.1%	1 229	11.0%	87.3%
C	Cape Windelands DM	DC2	74	-	-	-	-	-	-	-
Total Cape Windelands	143 905		46 273	33.5%		46 273	33.5%	39 770	34.1%	21.4%
B	Theewaterskloof	WC031	9 584	1 327	13.8%	1 327	13.8%	168	2.3%	687.9%
B	Oversstrand	WC032	6 813	3 062	44.9%	3 062	44.9%	1 274	18.4%	140.3%
B	Cape Agulhas	WC033	8 588	53	0.6%	53	0.6%	94	1.4%	(43.7%)
B	Swellendam	WC034	5 468	1 524	27.9%	1 524	27.9%	705	16.6%	116.1%
C	Overberg	DC3	-	-	-	-	-	-	-	-
Total Overberg	30 452		5 965	19.6%		5 965	19.6%	2 241	8.8%	166.1%
B	Kannaland	WC041	3 497	397	11.4%	397	11.4%	714	34.6%	(44.4%)
B	Hessequa	WC042	9 129	1 507	16.5%	1 507	16.5%	1 330	15.9%	13.3%
B	Mossel Bay	WC043	9 120	2 410	26.4%	2 410	26.4%	2 512	29.2%	(4.1%)
B	George	WC044	17 613	3 383	19.2%	3 383	19.2%	2 465	21.9%	37.2%
B	Oudtshoorn	WC045	5 413	-	-	-	-	-	-	-
B	Blouberg	WC047	11 465	18	0.2%	18	0.2%	1 920	16.8%	(99.1%)
B	Knysna	WC048	10 717	886	8.3%	886	8.3%	747	8.1%	18.6%
C	Garden Route	DC4	-	-	-	-	-	-	-	-
Total Garden Route	67 485		8 602	12.7%		8 602	12.7%	9 689	17.2%	(11.2%)
B	Laingsburg	WC051	1 268	5	0.4%	5	0.4%	1	0.1%	314.3%
B	Prince Albert	WC052	1 976	414	20.9%	414	20.9%	464	24.2%	(10.9%)
B	Beaufort West	WC053	6 631	1 639	24.7%	1 639	24.7%	1 576	24.8%	4.0%
C	Central Karoo	DC5	-	-	-	-	-	-	-	-
Total Central Karoo	9 874		2 058	20.8%		2 058	20.8%	2 042	21.8%	0.8%
Total Western Cape	378 989		83 463	22.0%		83 463	22.0%	69 830	22.1%	19.5%
Total National	2 136 634		495 551	23.2%		495 551	23.2%	359 524	22.2%	37.8%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018

Housing R thousands	Code	Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	
EASTERN CAPE									
A Buffalo City	BUF	56 281	-	-	-	-	-	-	-
A Nelson Mandela Bay	NMA	527 969	496	0.1%	496	0.1%	(10 121)	(3.6%)	(104.9%)
Total Metros		584 250	496	0.1%	496	0.1%	(10 121)	(2.7%)	(104.9%)
B Dr. Pixley Naudé	EC101	98	1	1.0%	1	1.0%	1	6.6%	-
B Blue Crane Route	EC102	-	166	-	166	-	153	-	8.9%
B Makana	EC104	-	-	-	-	-	-	-	-
B Ndlambe	EC105	4 033	572	14.2%	572	14.2%	534	9.1%	7.1%
B Sundays River Valley	EC106	-	-	-	-	-	-	-	-
B Kouga	EC108	-	-	-	-	-	-	-	-
B Kou-Kamma	EC109	-	-	-	-	-	-	-	-
C Sarah Baartman	DC10	462	-	-	-	-	-	-	-
Total Sarah Baartman		4 592	740	16.1%	740	16.1%	688	10.7%	7.5%
B Mthatha	EC121	-	-	-	-	-	-	-	-
B Mnquma	EC122	-	-	-	-	-	-	-	-
B Great Kei	EC123	-	-	-	-	-	-	-	-
B Amathole	EC124	453	-	-	-	-	-	-	-
B Ngqushwa	EC126	-	-	-	-	-	-	-	-
B Raymond Mhlaba	EC129	-	-	-	-	-	-	-	-
C Amathole	DC12	-	-	-	-	-	-	-	-
Total Amathole		453	-	-	-	-	-	-	-
B Inxuba Yethemba	EC131	1 214	425	35.0%	425	35.0%	285	24.7%	49.1%
B Intsika Yethu	EC135	-	-	-	-	-	-	-	-
B Emalahleni (EC)	EC136	26	-	-	-	-	-	-	-
B Engcobo	EC137	-	-	-	-	-	-	-	-
B Sakhisizwe	EC138	-	-	-	-	-	5	10.5%	(100.0%)
B Enoch Mgijima	EC139	-	-	-	-	-	-	-	-
C Chris Hani	DC13	-	-	-	-	-	-	-	-
Total Chris Hani		1 239	425	34.3%	425	34.3%	290	9.1%	46.4%
B Elliot	EC141	-	-	-	-	-	-	-	-
B Songo	EC142	-	-	-	-	-	-	-	-
B Walter Sisulu	EC145	-	-	-	-	-	-	-	-
C Joe Gqabi	DC14	-	-	-	-	-	-	-	-
Total Joe Gqabi		-	-	-	-	-	-	-	-
B Ngouza Hills	EC153	-	-	-	-	-	-	-	-
B Port St Johns	EC154	-	-	-	-	-	-	-	-
B Nyandeni	EC155	-	-	-	-	-	-	-	-
B Mhlongo	EC156	-	-	-	-	-	-	-	-
B King Sabata Dalindyebo	EC157	-	-	-	-	-	-	-	-
C O R Tambo	DC15	13 647	-	-	-	-	-	-	-
Total O.R. Tambo		13 647	-	-	-	-	-	-	-
B Mthatha	EC241	-	-	-	-	-	-	-	-
B Umzimvubu	EC242	-	-	-	-	-	-	-	-
B Mbizane	EC243	-	-	-	-	-	-	-	-
B Ntabankulu	EC244	-	-	-	-	-	-	-	-
C Alfred Nzo	DC24	-	-	-	-	-	-	-	-
Total Alfred Nzo		-	-	-	-	-	-	-	-
Total Eastern Cape		604 181	1 661	0.3%	1 661	0.3%	(9 143)	(2.3%)	(118.2%)
FREE STATE									
A Mangung	MAN	17 776	2 546	14.3%	2 546	14.3%	3 772	15.7%	(32.5%)
Total Metros		17 776	2 546	14.3%	2 546	14.3%	3 772	15.7%	(32.5%)
B Letsomeing	FS161	-	-	-	-	-	-	-	-
B Kopanong	FS162	-	-	-	-	-	-	-	-
B Mokhotlong	FS163	815	-	-	-	-	146	19.3%	(100.0%)
C Xhariep	DC16	-	-	-	-	-	146	19.3%	(100.0%)
Total Xhariep		815	-	-	-	-	146	19.3%	(100.0%)
B Masilonyana	FS181	1 334	-	-	-	-	-	-	-
B Tokologo	FS182	-	-	-	-	-	-	-	-
B Tswelopele	FS183	-	-	-	-	-	-	-	-
B Matjhabeng	FS184	23 769	20 768	87.4%	20 768	87.4%	4 703	5.9%	341.6%
B Nala	FS185	-	3	-	3	-	8	83.3%	(64.6%)
C Lejweleputswa	DC18	-	-	-	-	-	-	-	-
Total Lejweleputswa		25 103	20 770	82.7%	20 770	82.7%	4 710	5.9%	341.0%
B Setsoto	FS191	605	7	1.1%	7	1.1%	21	4.2%	(68.2%)
B Dihlabeng	FS192	-	(66)	-	(66)	-	3	-	(2306.0%)
B Motšane	FS193	-	-	-	-	-	-	-	-
B Mahikeng-Pofadder	FS194	1 749	-	-	-	-	-	-	-
B Phumelela	FS195	-	-	-	-	-	-	-	-
B Mantsoha	FS196	2 743	-	-	-	-	272	10.6%	(100.0%)
C Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-
Total Thabo Mofutsanyana		5 097	(59)	(1.2%)	(59)	(1.2%)	295	6.3%	(120.1%)
B Moghaka	FS201	8 612	1 779	20.7%	1 779	20.7%	3 180	-	(44.1%)
B Ngwathe	FS203	-	-	-	-	-	-	-	-
B Motsimaholo	FS204	156 452	2 618	1.7%	2 618	1.7%	312	3.7%	738.3%
B Matluba	FS205	-	-	-	-	-	-	-	-
C Fezile Dabi	DC20	-	-	-	-	-	-	-	-
Total Fezile Dabi		165 063	4 398	2.7%	4 398	2.7%	3 493	41.9%	25.9%
Total Free State		213 954	27 655	12.9%	27 655	12.9%	12 416	10.5%	122.7%

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Housing R thousands	Code	Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	
GAUTENG									
A City of Ekurhuleni	EKU	274 702	23 952	8.7%	23 952	8.7%	11 072	3.4%	116.3%
A City of Johannesburg	JHB	512 364	44 618	8.7%	44 618	8.7%	42 489	11.9%	5.0%
A City of Tshwane	TSH	96 687	62 250	64.4%	62 250	64.4%	26 689	51.7%	133.2%
Total Metros		883 753	130 820	14.8%	130 820	14.8%	80 250	11.0%	63.8%
B Emfuleni	GT421	16 597	2 864	17.3%	2 864	17.3%	3 989	24.5%	(26.2%)
B Midvaal	GT422	-	-	-	-	-	6	0.1%	(100.0%)
B Losedi	GT423	1 919	772	40.2%	772	40.2%	752	39.7%	2.7%
C Sedibeng	DC42	-	-	-	-	-	-	-	-
Total Sedibeng		18 517	3 637	19.6%	3 637	19.6%	4 744	21.8%	(23.3%)
B Mogale City	GT481	-	10	-	10	-	10	-	(2.6%)
B Merafong City	GT484	-	299	-	299	-	48 814	73.7%	(99.4%)
B Rand West City	GT485	-	-	-	-	-	-	-	-
C West Rand	DC48	-	-	-	-	-	-	-	-
Total West Rand		902 269	134 766	14.9%	134 766	14.9%	48 825	73.7%	(99.4%)
Total Gauteng		902 269	134 766	14.9%	134 766	14.9%	133 818	16.4%	0.7%
KWAZULU-NATAL									
A eThekweni	ETH	170 639	50 831	29.8%	50 831	29.8%	45 242	22.0%	12.4%
Total Metros		170 639	50 831	29.8%	50 831	29.8%	45 242	22.0%	12.4%
B Umdoni	KZN212	-	-	-	-	-	61	-	(100.0%)
B Umzimbe	KZN213	-	-	-	-	-	-	-	-
B uLuziwabantu	KZN214	-	-	-	-	-	-	-	-
B Ray Nkonyeni	KZN216	-	7 551	-	7 551	-	-	-	-
C Ugu	DC21	-	-	-	-	-	-	-	-
Total Ugu		-	7 551	-	7 551	-	61	-	12286.4%
B uLifshwati	KZN221	-	-	-	-	-	-	-	-
B uMngeni	KZN222	-	-	-	-	-	-	-	-
B Mpolana	KZN223	-	1	-	1	-	48	-	(97.3%)
B Impendzi	KZN224	-	-	-	-	-	-	-	-
B Msunduzi	KZN225	78 479	4 277	5.5%	4 277	5.5%	2 194	1.7%	95.0%
B Mikhamabathini	KZN226	-	-	-	-	-	-	-	-
B Richmond	KZN227	-	-	-	-	-	-	-	-
C uLugqungundlovu	DC22	-	-	-	-	-	-	-	-
Total uLugqungundlovu		78 479	4 279	5.5%	4 279	5.5%	2 242	1.5%	90.9%
B Okhahlamba	KZN235	-	-	-	-	-	-	-	-
B Inkosi Langalibalele	KZN237	-	-	-	-	-	-	-	-
B Alfred Duma	KZN238	4 202	69	1.6%	69	1.6%	-	-	-
C Uthukela	DC23	-	-	-	-	-	-	-	-
Total Uthukela		4 202	69	1.6%	69	1.6%	-	-	-
B Endumeni	KZN241	355	46	12.9%	46	12.9%	-	-	-
B Ntuli	KZN242	-	-	-	-	-	-	-	-
B Mainga	KZN244	-	-	-	-	-	-	-	-
B Umvoti	KZN245	-	-	-	-	-	-	-	-
C Umzinyathi	DC24	-	-	-	-	-	-	-	-
Total Umzinyathi		355	46	12.9%	46	12.9%	-	-	-
B Newcastle	KZN252	13 331	1 613	12.1%	1 613	12.1%	1 602	12.1%	0.7%
B Emadlangeni	KZN253	-	-	-	-	-	-	-	-
B Dannhauser	KZN254	-	-	-	-	-	-	-	-
C Amajuba	DC25	-	-	-	-	-	-	-	-
Total Amajuba		13 331	1 613	12.1%	1 613	12.1%	1 602	12.1%	0.7%
B eDume	KZN261	-	-	-	-	-	-	-	-
B uPhongolo	KZN262	633	528	83.3%	528	83.3%	-	-	-
B Abaqulusi	KZN263	-	18	-	18	-	-	-	-
B Nongoma	KZN265	-	-	-	-	-	-	-	-
B Ulundi	KZN266	-	-	-	-	-	-	-	-
C Zululand	DC26	-	-	-	-	-	-	-	-
Total Zululand		633	545	86.1%	545	86.1%	-	-	-
B Umbhabaylegana	KZN271	-	-	-	-	-	-	-	-
B Jozini	KZN272	-	-	-	-	-	-	-	-
B Mutubatuba	KZN275	-	-	-	-	-	-	-	-
B Hlabisa Big Five	KZN276	-	-	-	-	-	-	-	-
C Umkhanyakude	DC27	-	-	-	-	-	-	-	-
Total Umkhanyakude		-	-	-	-	-	-	-	-
B Mtolozini	KZN281	-	-	-	-	-	-	-	-
B uKhethuze	KZN282	3 804	387	10.2%	387	10.2%	372	9.0%	4.2%
B uMlaza	KZN284	551	43	7.8%	43	7.8%	-	-	-
B Mthatha	KZN285	-	-	-	-	-	-	-	-
B Nkandla	KZN286	-	-	-	-	-	-	-	-
C King Cetshwayo	DC28	-	-	-	-	-	-	-	-
Total uThungulu		4 355	430	9.9%	430	9.9%	372	8.7%	15.8%
B Mandeni	KZN291	-	-	-	-	-	-	-	-
B KwaDukuza	KZN292	6 629	89	1.3%	89	1.3%	342	4.3%	(73.9%)
B Ndawidwe	KZN293	-	-	-	-	-	-	-	-
B Maphumulo	KZN294	-	-	-	-	-	-	-	-
C iLembe	DC29	-	-	-	-	-	-	-	-
Total iLembe		6 629	89	1.3%	89	1.3%	342	4.3%	(73.9%)
B Greater Kokstad	KZN433	-	-	-	-	-	-	-	-
B Umlazi	KZN434	-	576	-	576	-	-	-	-
B Umzimkhulu	KZN435	-	-	-	-	-	-	-	-
B Dr Nkosazana Dlamini Zuma	KZN436	-	-	-	-	-	-	-	-
C Harry Gwala	DC43	-	-	-	-	-	-	-	-
Total Harry Gwala		-	576	-	576	-	-	-	-
Total Kwazulu-Natal		278 624	66 030	23.7%	66 030	23.7%	49 861	12.8%	32.4%

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		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	
LIMPOPO									
B Greater Giyani	LIM331	589	152	25.9%	152	25.9%	145	28.5%	5.0%
B Greater Letaba	LIM332	-	-	-	-	-	-	-	-
B Greater Tzaneen	LIM333	2 265	635	28.0%	635	28.0%	608	33.9%	4.4%
B Ba Phalaborwa	LIM334	-	-	-	-	-	-	-	-
B Mafungene	LIM335	-	-	-	-	-	-	-	-
C Mogani	DC33	-	-	-	-	-	-	-	-
Total Mogani		2 054	787	27.6%	787	27.6%	753	32.7%	4.5%
B Musina	LIM341	-	-	-	-	-	-	-	-
B Thulamela	LIM343	-	6 963	-	6 963	-	-	-	-
B Makhado	LIM344	-	-	-	-	-	-	-	-
B Collins Chabane	LIM345	-	-	-	-	-	-	-	-
C Vhembe	DC34	-	-	-	-	-	-	-	-
Total Vhembe		-	6 963	-	6 963	-	-	-	-
B Blouberg	LIM351	-	-	-	-	-	-	-	-
B Molimole	LIM353	-	-	-	-	-	-	-	-
B Polokwane	LIM354	-	-	-	-	-	0	0.2%	(100.0%)
B Limpopo-Nkumpi	LIM355	-	-	-	-	-	-	-	-
C Capricorn	DC35	-	-	-	-	-	-	-	-
Total Capricorn		-	-	-	-	-	0	0.2%	(100.0%)
B Thabazimbi	LIM361	-	-	-	-	-	-	-	-
B Lephalele	LIM362	-	-	-	-	-	-	-	-
B Bela Bela	LIM366	-	-	-	-	-	-	-	-
B Mogalakwena	LIM367	182	46	25.6%	46	25.6%	10	-	364.5%
B Modimolle-Mookgopong	LIM368	-	-	-	-	-	-	-	-
C Waterberg	DC36	-	-	-	-	-	-	-	-
Total Waterberg		182	46	25.6%	46	25.6%	10	-	364.5%
B Ephraim Mogale	LIM471	334	-	-	-	-	83	54.6%	(100.0%)
B Elias Motsoaledi	LIM472	-	-	-	-	-	-	-	-
B Mahikenghama	LIM473	-	-	-	-	-	-	-	-
B Tshwane Fotkgomo	LIM476	-	-	-	-	-	-	-	-
C Sekhukhune	DC47	-	-	-	-	-	-	-	-
Total Sekhukhune		334	-	-	-	-	83	54.6%	(100.0%)
Total Limpopo		3 370	7 797	231.4%	7 797	231.4%	846	2.0%	821.5%
MPUMALANGA									
B Albert Luthuli	MP301	-	-	-	-	-	-	-	-
B Msukalgwa	MP302	17 123	589	3.4%	589	3.4%	783	4.7%	(24.9%)
B Mkhondo	MP303	911	208	22.8%	208	22.8%	223	130.1%	(6.7%)
B Pixley Ka Seme (MP)	MP304	-	-	-	-	-	-	-	-
B Lekwane	MP305	-	-	-	-	-	-	-	-
B Dullstroom	MP306	-	-	-	-	-	-	-	-
B Groot Marico	MP307	1 282	(1)	(0.1%)	(1)	(0.1%)	-	-	-
C Gert Sibande	DC30	-	-	-	-	-	-	-	-
Total Gert Sibande		19 216	795	4.1%	795	4.1%	1 006	5.6%	(21.0%)
B Victor Khanye	MP311	397	5 367	1353.7%	5 367	1353.7%	(612)	(16.2%)	(100.0%)
B Emalahleni (MP)	MP312	11 773	-	-	-	-	7	463.3%	(21.3%)
B Steve Tshwete	MP313	8	5	65.1%	5	65.1%	-	-	-
B Emakhazoni	MP314	-	-	-	-	-	-	-	-
B Thembisile Hani	MP315	-	-	-	-	-	-	-	-
B Dr J.S. Moroka	MP316	-	-	-	-	-	-	-	-
C Nkangala	DC31	-	-	-	-	-	-	-	-
Total Nkangala		12 178	5 373	44.1%	5 373	44.1%	(605)	(14.7%)	(987.8%)
B Thaba Chweu	MP321	-	67	-	67	-	6	-	999.7%
B Nkomazi	MP324	-	-	-	-	-	-	-	-
B Bushbuckridge	MP325	-	-	-	-	-	-	-	-
B City of Mbombela	MP326	-	-	-	-	-	-	-	-
C Ehlanzeni	DC32	-	-	-	-	-	-	-	-
Total Ehlanzeni		-	67	-	67	-	6	1.1%	999.7%
Total Mpumalanga		31 494	6 235	19.8%	6 235	19.8%	407	1.8%	1432.5%
NORTH WEST									
B Moretele	NW371	-	-	-	-	-	-	-	-
B Madibeng	NW372	-	-	-	-	-	-	-	-
B Rustenburg	NW373	5 214	-	-	-	-	-	-	-
B K�etengengveld	NW374	180	-	-	-	-	-	-	-
B Modise Koeberg	NW375	-	-	-	-	-	-	-	-
B Balfour Platinum	DC37	-	-	-	-	-	-	-	-
Total Balfour Platinum		5 394	-	-	-	-	-	-	-
B Rafter	NW381	-	-	-	-	-	-	-	-
B Tswaing	NW382	1 059	10	1.0%	10	1.0%	27	2.8%	(61.7%)
B Mafikeng	NW383	-	1 089	-	1 089	-	903	22.5%	20.7%
B Ditsobotla	NW384	-	32	-	32	-	-	-	-
B Ramotswe Molaoa	NW385	1 155	-	-	-	-	-	-	-
C Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-
Total Ngaka Modiri Molema		2 214	1 132	51.1%	1 132	51.1%	930	15.4%	21.7%
B Naledi (NW)	NW392	-	-	-	-	-	-	-	-
B Mamusa	NW393	275	-	-	-	-	-	-	-
B Great Taung	NW394	-	-	-	-	-	-	-	-
B Lekwane-Tsaneane	NW396	-	-	-	-	-	-	-	-
B Kgaswane-Molopo	NW397	-	-	-	-	-	-	-	-
C Di Ruth Segomotsi Mompati	DC39	-	-	-	-	-	-	-	-
Total Di Ruth Segomotsi Mompati		275	-	-	-	-	379	17.5%	(100.0%)
B City of Meloana	NW403	-	-	-	-	-	-	-	-
B Magasasi Hills	NW404	-	-	-	-	-	-	-	-
B J B Marks	NW405	-	-	-	-	-	-	-	-
C Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-
Total Dr Kenneth Kaunda		7 882	1 132	14.4%	1 132	14.4%	379	15.5%	(100.0%)
Total North West		7 882	1 132	14.4%	1 132	14.4%	1 308	8.5%	(13.5%)

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NORTHERN CAPE									
B Joe Morolong	NC451	-	-	-	-	-	-	-	-
B Ga-Segonyana	NC452	-	-	-	-	-	-	-	-
B Gariepberg	NC453	20 000	-	-	-	-	-	-	-
C John Taolo Gaetsewe	DC45	700	700	100.0%	700	100.0%	-	-	-
Total John Taolo Gaetsewe		20 700	700	3.4%	700	3.4%	-	-	-
B Richtersveld	NC061	20	-	-	-	-	-	-	-
B Nama Khoi	NC062	-	-	-	-	-	-	-	-
B Kamiesberg	NC064	-	-	-	-	-	-	-	-
B Hantam	NC065	-	-	-	-	-	-	-	-
B Karoo Hoogland	NC066	-	-	-	-	-	-	-	-
B Khal-Ma	NC067	-	-	-	-	-	-	-	-
C Namakwa	DC6	-	-	-	-	-	-	-	-
Total Namakwa		20	-	-	-	-	-	-	-
B Ubuntu	NC071	-	-	-	-	-	-	-	-
B Umsobomvu	NC072	-	-	-	-	-	-	-	-
B Elim	NC073	46	8	18.0%	8	18.0%	8	18.8%	1.1%
B Karasberg	NC074	-	-	-	-	-	-	-	-
B Renosterberg	NC075	-	-	-	-	-	-	-	-
B Thombalihle	NC076	-	-	-	-	-	-	-	-
B Siyathemba	NC077	41	-	-	-	-	-	-	-
B Siyancuma	NC078	-	-	-	-	-	-	-	-
C Pidley Ka Seme (NC)	DC7	-	-	-	-	-	-	-	-
Total Pidley ka Seme (NC)		87	8	9.5%	8	9.5%	8	1.1%	1.1%
B Ixall Garib	NC082	-	-	-	-	-	-	-	-
B Ikheis	NC084	-	-	-	-	-	-	-	-
B Tsantsabane	NC085	-	-	-	-	-	0	-	(100.0%)
B Kgatelope	NC086	-	-	-	-	-	-	-	-
B Daniel Krueper	NC087	703	-	-	-	-	650	-	(100.0%)
C Z F Mgcawu	DC8	-	-	-	-	-	-	-	-
Total Z F Mgcawu		703	-	-	-	-	650	-	(100.0%)
B Sol Plaatje	NC091	10 401	2 672	25.7%	2 672	25.7%	2 423	23.8%	10.3%
B Dikgatlong	NC092	-	-	-	-	-	-	-	-
B Maprang	NC093	-	-	-	-	-	-	-	-
B Phokwane	NC094	-	-	-	-	-	-	-	-
C Frances Baard	DC9	-	-	-	-	-	-	-	-
Total Frances Baard		10 401	2 672	25.7%	2 672	25.7%	2 423	22.0%	10.3%
Total Northern Cape		31 912	3 380	10.6%	3 380	10.6%	3 081	24.7%	9.7%
WESTERN CAPE									
A Cape Town	CPT	728 312	162 257	22.3%	162 257	22.3%	130 797	15.0%	24.1%
Total Cape Town		728 312	162 257	22.3%	162 257	22.3%	130 797	15.0%	24.1%
B Matjiesfontein	WC011	344	54	15.5%	54	15.5%	100	30.7%	(46.7%)
B Cederberg	WC012	2 191	-	-	-	-	-	-	-
B Bergvliet	WC013	7 042	-	-	-	-	-	-	-
B Saldanha Bay	WC014	1 769	655	37.0%	655	37.0%	629	31.1%	4.2%
B Swartland	WC015	33 906	49	0.1%	49	0.1%	46	0.3%	7.0%
C West Coast	DC1	-	-	-	-	-	-	-	-
Total West Coast		45 253	758	1.7%	758	1.7%	775	2.4%	(2.2%)
B Witzenberg	WC022	33 091	228	0.7%	228	0.7%	30	0.2%	671.8%
B Drakenstein	WC023	131 430	7 765	5.9%	7 765	5.9%	7 553	7.3%	2.8%
B Stellenbosch	WC024	15 708	2 284	14.5%	2 284	14.5%	2 079	18.2%	9.9%
B Breede Valley	WC025	39 360	7 951	20.2%	7 951	20.2%	5 407	11.0%	47.0%
B Langberg	WC026	10 638	1 557	14.6%	1 557	14.6%	37	0.1%	4141.6%
C Cape Winelands DM	DC2	-	-	-	-	-	2 246	-	(100.0%)
Total Cape Winelands		230 228	19 786	8.6%	19 786	8.6%	17 353	8.1%	14.0%
B Theewaterskloof	WC031	37 155	4	0.0%	4	0.0%	-	-	-
B Overstrand	WC032	24 295	126	0.5%	126	0.5%	123	0.6%	2.9%
B Cape Agulhas	WC033	34 685	-	-	-	-	-	-	-
B Swellendam	WC034	9 780	2	0.0%	2	0.0%	-	-	-
C Overberg	DC3	-	-	-	-	-	-	-	-
Total Overberg		105 915	132	0.1%	132	0.1%	123	0.2%	8.0%
B Kannaland	WC041	380	-	-	-	-	-	-	-
B Hessequa	WC042	726	580	79.9%	580	79.9%	2 671	12.0%	(78.3%)
B Mossel Bay	WC043	20 840	8 542	41.0%	8 542	41.0%	8 218	31.7%	3.9%
B George	WC044	72 107	14 610	20.3%	14 610	20.3%	2 732	6.2%	434.9%
B Oudtshoorn	WC045	28 805	3 775	13.1%	3 775	13.1%	-	-	-
B Blouberg	WC047	50 033	-	-	-	-	-	-	-
B Kayser	WC048	54 912	5 821	10.6%	5 821	10.6%	7 629	14.6%	(23.7%)
C Garden Route	DC4	-	-	-	-	-	-	-	-
Total Garden Route		227 863	33 328	14.6%	33 328	14.6%	21 250	9.6%	56.8%
B Laingsburg	WC051	12	3	25.8%	3	25.8%	-	-	-
B Prince Albert	WC052	18 590	-	-	-	-	-	-	-
B Beaufort West	WC053	32 623	24 618	75.5%	24 618	75.5%	11	0.0%	219898.3%
C Central Karoo	DC5	-	-	-	-	-	-	-	-
Total Central Karoo		51 225	24 621	48.1%	24 621	48.1%	11	0.0%	219926.5%
Total Western Cape		1 388 796	240 882	17.3%	240 882	17.3%	170 308	11.7%	41.4%
Total National		3 462 381	489 537	14.1%	489 537	14.1%	362 903	11.1%	34.9%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018

R thousands	Public Safety	Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19
			Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	
EASTERN CAPE									
A	Buffalo City	BUF	98 778	29 923	30.3%	29 923	30.3%	26 062	29.5% (96.9%)
A	Nelson Mandela Bay	NMA	-	64	-	64	-	5 783	- (5.0%)
Total Metros			98 778	29 987	30.4%	29 987	30.4%	31 845	36.1% (57.0%)
B	Durban Naudé	EC101	1 964	535	27.2%	535	27.2%	1 243	19.3% (5.5%)
B	Blue Crane Route	EC102	-	265	294.5%	265	294.5%	244	41.7% (98.0%)
B	Makana	EC104	510	0	0.0%	0	0.0%	0	0.1% (99.9%)
B	Ndlambe	EC105	1 277	10	0.8%	10	0.8%	1 763	- (95.4%)
B	Sundays River Valley	EC106	-	674	-	674	-	1	0.1% (95.41%)
B	Kouga	EC108	1 869	3 528	188.7%	3 528	188.7%	2 831	72063.2% 24.6%
B	Kou-Kamma	EC109	1 584	865	54.6%	865	54.6%	207	11.1% (317.1%)
C	Sarah Baartman	DC10	13 731	-	-	-	-	-	-
Total Sarah Baartman			21 026	5 878	28.0%	5 878	28.0%	6 299	20.1% (6.7%)
B	Mthatha	EC121	-	-	-	-	-	1 004	- (100.0%)
B	Mnquma	EC122	12 522	1 319	10.5%	1 319	10.5%	1 056	25.0%
B	Great Kei	EC123	-	-	-	-	-	-	-
B	Amathole	EC124	-	-	-	-	-	-	-
B	Ngqushwa	EC126	-	-	-	-	-	-	-
B	Raymond Mhlaba	EC129	15 800	6 583	41.7%	6 583	41.7%	5 811	41.7% (100.0%)
C	Amathole	DC12	6 949	-	-	-	-	1 190	20.5% (100.0%)
Total Amathole			35 283	7 903	22.4%	7 903	22.4%	9 062	45.8% (12.8%)
B	Inkuba Yethemba	EC131	39	4	9.6%	4	9.6%	6	15.1% (33.3%)
B	Intsika Yethu	EC135	-	[2]	-	(2)	-	-	-
B	Emalahleni (EC)	EC136	-	-	-	-	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	-	-	-	-	-	290	- (100.0%)
B	Enoch Mgijima	EC139	1	(1)	(107.5%)	(1)	(107.5%)	2 138	18.5% (100.1%)
C	Chris Hani	DC13	-	-	-	-	-	-	-
Total Chris Hani			40	1	1.6%	1	1.6%	2 433	19.0% (100.0%)
B	Ellenwood	EC141	2 575	-	-	-	-	-	-
B	Sungu	EC142	-	83	1.4%	1	1.4%	19	0.4% (94.0%)
B	Walter Sisulu	EC145	9 142	-	-	-	-	-	-
C	Joe Gqabi	DC14	-	-	-	-	-	-	-
Total Joe Gqabi			11 800	1	0.0%	1	0.0%	19	0.3% (94.0%)
B	Ngqura Hills	EC153	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	688	-	688	-	-	-
B	Mhlongo	EC156	-	11 298	-	11 298	-	8 242	197.5% (37.1%)
B	King Sabata Dalindyebo	EC157	6 250	10 108	161.7%	10 108	161.7%	5 832	148.5% (73.3%)
C	O R Tambo	DC15	23 733	-	-	-	-	-	-
Total O.R. Tambo			29 982	22 094	73.7%	22 094	73.7%	14 075	36.0% (57.0%)
B	Msunduzi	EC341	4 400	742	16.9%	742	16.9%	877	20.4% (15.4%)
B	Umlazi	EC442	-	-	-	-	-	-	-
B	Mtubane	EC443	186	69	36.8%	69	36.8%	270	- (74.5%)
B	Ntabankulu	EC444	137	7	5.2%	7	5.2%	177	1.9% (96.0%)
C	Alfred Nzo	DC44	11	(1)	(9.0%)	(1)	(9.0%)	-	-
Total Alfred Nzo			4 734	817	17.3%	817	17.3%	1 323	20.2% (38.3%)
Total Eastern Cape			201 644	66 680	33.1%	66 680	33.1%	65 055	31.8% (2.5%)
FREE STATE									
A	Mangungu	MAN	230	152	66.3%	152	66.3%	844	1.5% (82.0%)
Total Metros			230	152	66.3%	152	66.3%	844	1.5% (82.0%)
B	Letsemeng	FS161	-	-	-	-	-	-	-
B	Kopanong	FS162	-	-	-	-	-	-	-
B	Mokhotlong	FS163	-	-	-	-	-	1 449	- (100.0%)
C	Xhariep	DC16	-	-	-	-	-	1 449	- (100.0%)
Total Xhariep			-	-	-	-	-	-	-
B	Masilonyana	FS181	2 080	-	-	-	-	-	-
B	Tolokolo	FS182	-	590	-	590	-	8	- (7415.2%)
B	Tswelopele	FS183	1 825	-	-	-	-	-	-
B	Matjhabeng	FS184	-	938	-	938	-	1 068	5.3% (12.1%)
B	Nala	FS185	6	48	796.9%	48	796.9%	60	- (20.6%)
C	Lejwalepulswa	DC18	-	-	-	-	-	-	-
Total Lejwalepulswa			3 911	1 576	40.3%	1 576	40.3%	1 136	5.2% (38.8%)
B	Setsoto	FS191	-	2	-	2	-	148	- (98.8%)
B	Dihlabeng	FS192	2 615	57	2.2%	57	2.2%	57	- (0.4%)
B	Motšane	FS193	700	3	0.5%	3	0.5%	7	1.6% (53.3%)
B	Maluti-a-Phophung	FS194	596	-	-	-	-	-	-
B	Phumelela	FS195	-	-	-	-	-	-	-
B	Mantsopha	FS196	8 389	-	-	-	-	712	10.5% (100.0%)
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-
Total Thabo Mofutsanyana			12 300	62	0.5%	62	0.5%	924	11.9% (93.3%)
B	Moghaka	FS201	938	172	18.3%	172	18.3%	214	20.6% (19.8%)
B	Ngwathe	FS203	-	-	-	-	-	-	-
B	Metsimaholo	FS204	326	97	29.8%	97	29.8%	19	6.1% (403.5%)
B	Matluba	FS205	-	-	-	-	-	-	-
C	Feezile Dabi	DC20	-	-	-	-	-	-	-
Total Feezile Dabi			1 264	269	21.3%	269	21.3%	233	17.2% (15.1%)
Total Free State			17 704	2 059	11.6%	2 059	11.6%	4 586	5.3% (55.1%)

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018

Public Safety	R thousands	Code	Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19
			Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	
GAUTENG										
A City of Ekurhuleni	EKU	8 536	752	8.8%		752	8.8%	66 110	20.1%	(98.9%)
A City of Johannesburg	JHB	959 531	134 560	14.0%		134 560	14.0%	130 425	11.7%	3.2%
A City of Tshwane	TSH	369 254	47 980	13.0%		47 980	13.0%	39 474	11.6%	21.5%
Total Metros		1 337 025	182 292	13.7%		182 292	13.7%	236 000	13.2%	(22.6%)
B Emfuleni	GT421	314	387	123.5%		387	123.5%	64	13.8%	501.5%
B Midvaal	GT422	573	292	50.9%		292	50.9%	2 271	4.4%	(87.2%)
B Lesedi	GT423	65	9	12.6%		9	12.6%	69	105.5%	(88.0%)
C Sedibeng	DC42	-	-	-		-	-	-	-	-
Total Sedibeng		952	687	72.2%		687	72.2%	2 404	4.7%	(71.4%)
B Mogale City	GT481	-	732			732		542	1.2%	35.1%
B Merafong City	GT484	27 233	10 512	38.6%		10 512	38.6%	12 138	26.5%	(13.4%)
B Rand West City	GT485	-	3 367			3 367		819	12.1%	311.3%
C West Rand	DC48	102 971	40 350	39.2%		40 350	39.2%	27 443	21.6%	47.0%
Total West Rand		130 204	54 961	42.2%		54 961	42.2%	40 941	19.3%	34.2%
Total Gauteng		1 468 477	238 941	16.3%		238 941	16.3%	279 354	13.6%	(14.5%)
KWAZULU-NATAL										
A eThekweni	ETH	9 212	2 673	29.0%		2 673	29.0%	26 522	48.7%	(89.9%)
Total Metros		9 212	2 673	29.0%		2 673	29.0%	26 522	48.7%	(89.9%)
B Umdoni	KZN212	10 162	-	-		-	-	-	-	-
B Umzimbe	KZN213	-	-	-		-	-	-	-	-
B uLuziwabantu	KZN214	-	84			84		-	-	-
B Ray Nkonyeni	KZN216	-	473			473		-	-	-
C Ugu	DC21	8 040	(84)	(1.0%)		(84)	(1.0%)	-	-	-
Total Ugu		18 202	473	2.6%		473	2.6%	-	-	-
B uLifshwati	KZN221	320	71	22.1%		71	22.1%	70	23.3%	1.2%
B uMfjeni	KZN222	8 293	794	9.6%		794	9.6%	2 586	(69.3%)	-
B Mpofana	KZN223	12 508	509	4.1%		509	4.1%	671	8.2%	(24.1%)
B Impendzi	KZN224	-	-	-		-	-	-	-	-
B Msunduzi	KZN225	23 946	771	3.2%		771	3.2%	391	55.0%	97.3%
B Mikhamabathini	KZN226	-	-	-		-	-	-	-	-
B Richmond	KZN227	-	-	-		-	-	-	-	-
C uLugqungundlovu	DC22	-	-	-		-	-	-	-	-
Total uLugqungundlovu		45 068	2 145	4.8%		2 145	4.8%	3 718	36.7%	(42.3%)
B Okhahlamba	KZN235	-	740			740		494	49.7%	-
B Inkosi Langalibalele	KZN237	-	-	-		-	-	71	1.0%	(100.0%)
B Alfred Duma	KZN238	100	73	73.1%		73	73.1%	19	10.3%	294.4%
C Uthukela	DC23	-	-	-		-	-	-	-	-
Total Uthukela		100	813	813.5%		813	813.5%	584	7.8%	39.2%
B Endumeni	KZN241	10 645	159	1.5%		159	1.5%	268	13.7%	52.7%
B Ntuli	KZN242	-	410			410		-	-	-
B Mainga	KZN244	-	-	-		-	-	-	-	-
B Umvoti	KZN245	-	869			869		-	-	-
C Umzinyathi	DC24	-	-	-		-	-	-	-	-
Total Umzinyathi		10 645	1 437	13.5%		1 437	13.5%	268	3.5%	435.6%
B Newcastle	KZN252	6 646	1 004	15.1%		1 004	15.1%	997	19.4%	0.7%
B Emadlangeni	KZN253	729	418	57.4%		418	57.4%	268	11.1%	55.7%
B Dannhauser	KZN254	5 092	-	-		-	-	-	-	-
C Amajuba	DC25	5 058	-	-		-	-	-	-	-
Total Amajuba		17 524	1 422	8.1%		1 422	8.1%	1 265	8.3%	12.4%
B eDume	KZN261	8 073	29	0.4%		29	0.4%	-	-	-
B uPhongolo	KZN262	9 517	3 619	38.0%		3 619	38.0%	3 467	37.9%	4.4%
B Abaqulusi	KZN263	6 053	2	0.0%		2	0.0%	-	-	-
B Nongoma	KZN265	-	-	-		-	-	-	-	-
B Ulundi	KZN266	3 900	166	4.3%		166	4.3%	1 266	14.9%	(86.9%)
C Zululand	DC26	-	-	-		-	-	-	-	-
Total Zululand		27 862	3 815	13.7%		3 815	13.7%	4 733	16.8%	(19.4%)
B Umhlabyallegana	KZN271	4 454	2	0.0%		2	0.0%	709	11.8%	(97.7%)
B Jozini	KZN272	-	-	-		-	-	-	-	-
B Mtubatuba	KZN275	20 333	297	1.5%		297	1.5%	282	2.5%	5.3%
B Hlabisa Big Five	KZN276	3 851	436	11.3%		436	11.3%	400	10.4%	8.9%
C Umkhanyakude	DC27	-	-	-		-	-	-	-	-
Total Umkhanyakude		28 638	735	2.5%		735	2.5%	1 391	4.0%	(47.2%)
B Mfolozi	KZN281	-	-	-		-	-	-	-	-
B uKhulutuze	KZN282	1 102	198	18.0%		198	18.0%	203	5.6%	(2.5%)
B uMlaza	KZN284	844	40	4.7%		40	4.7%	62	0.2%	(35.7%)
B Mthethombo	KZN285	7 881	-	-		-	-	-	-	-
B Nkandla	KZN286	30	-	-		-	-	-	-	-
C King Cetshwayo	DC28	-	-	-		-	-	-	-	-
Total uThungulu		9 857	238	2.4%		238	2.4%	265	0.6%	(10.3%)
B Mandeni	KZN291	-	880			880		-	-	-
B KwaDukuza	KZN292	47	39	83.3%		39	83.3%	59	133.1%	(33.6%)
B Ndawonde	KZN293	-	-	-		-	-	-	-	-
B Maphumulo	KZN294	-	-	-		-	-	-	-	-
C iLembe	DC29	-	-	-		-	-	-	-	-
Total iLembe		47	919	1948.5%		919	1948.5%	59	133.1%	1452.3%
B Greater Kokstad	KZN433	1 016	1 088	107.1%		1 088	107.1%	1 091	16.4%	(0.2%)
B Umlazi	KZN434	3 826	667	17.4%		667	17.4%	540	13.9%	23.6%
B Umzimkhulu	KZN435	-	-	-		-	-	-	-	-
B Dr Nkosazana Dlamini Zuma	KZN436	1 610	7	0.4%		7	0.4%	-	-	-
C Harry Gwala	DC43	-	-	-		-	-	-	-	-
Total Harry Gwala		6 452	1 762	27.3%		1 762	27.3%	1 630	14.1%	8.1%
Total Kwazulu-Natal		173 808	16 433	9.5%		16 433	9.5%	40 436	18.5%	(59.4%)

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018

R thousands	Code	Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	
Public Safety									
LIMPOPO									
B Greater Giyani	LIM331	-	-	-	-	-	-	-	-
B Greater Letaba	LIM332	-	-	-	-	-	-	-	-
B Greater Tzaneen	LIM333	4 001	258	6.5%	258	6.5%	1 122	2.0%	(77.0%)
B Ba Phalaborwa	LIM334	15 850	1 770	11.2%	1 770	11.2%	111	1498.3%	1498.3%
B Mafungene	LIM335	-	-	-	-	-	-	-	-
C Mogani	DC33	-	-	-	-	-	-	-	-
Total Mogani		19 851	2 028	10.2%	2 028	10.2%	1 233	2.2%	64.6%
B Musina	LIM341	-	-	-	-	-	-	-	-
B Thulamela	LIM343	16 000	6 309	39.4%	6 309	39.4%	2 774	17.3%	127.4%
B Makhaleni	LIM344	-	1 687	-	1 687	-	2 486	-	(32.1%)
B Collins Chabane	LIM345	-	-	-	-	-	-	-	-
C Vhembe	DC34	-	-	-	-	-	-	-	-
Total Vhembe		16 000	7 996	50.0%	7 996	50.0%	5 260	25.0%	52.0%
B Blouberg	LIM351	7 350	303	4.1%	303	4.1%	1 033	24.4%	(70.7%)
B Molimole	LIM353	-	817	-	817	-	-	-	-
B Polokwane	LIM354	303	8 262	2726.6%	8 262	2726.6%	1 257	4.1%	557.4%
B Limpopo-Nkumpi	LIM355	-	-	-	-	-	-	-	-
C Caricom	DC35	53 051	-	-	-	-	-	-	-
Total Capricorn		61 504	9 381	15.3%	9 381	15.3%	2 290	3.1%	309.6%
B Thabazimbi	LIM361	7 865	17	0.2%	17	0.2%	192	1.5%	(91.3%)
B Lephalele	LIM362	0	37	18288.2%	37	18288.2%	1 055	7.5%	(96.5%)
B Bela Bela	LIM366	11	-	-	-	-	16	1623.9%	(100.0%)
B Mogalakwena	LIM367	(5 123)	5	(0.1%)	5	(0.1%)	3	0.1%	58.4%
B Modimolle-Mookopong	LIM368	-	-	-	-	-	-	-	-
C Waterberg	DC36	-	-	-	-	-	-	-	-
Total Waterberg		2 753	59	2.1%	59	2.1%	1 268	3.7%	(95.4%)
B Ephraim Mogale	LIM471	-	-	-	-	-	3 514	32.5%	(100.0%)
B Elias Motsoaledi	LIM472	-	1 455	-	1 455	-	2 091	-	(30.4%)
B Mahikeng-Mafatlhab	LIM473	-	-	-	-	-	-	-	-
B Tloutse Fotlane	LIM474	20 258	(791)	(3.9%)	(791)	(3.9%)	-	-	-
C Sekhukhune	DC47	-	-	-	-	-	-	-	-
Total Sekhukhune		20 258	644	3.3%	644	3.3%	5 605	12.9%	(88.2%)
Total Limpopo		120 366	20 128	16.7%	20 128	16.7%	15 656	6.9%	28.6%
MPUMALANGA									
B Albert Luthuli	MP301	31	782	2484.1%	782	2484.1%	630	2106.1%	24.2%
B Msukalgwa	MP302	3 928	1 516	38.6%	1 516	38.6%	910	9.8%	66.6%
B Mkhondo	MP303	4 097	365	8.9%	365	8.9%	505	20.8%	(27.6%)
B Pixley ka Seme (MP)	MP304	-	17	-	17	-	29	4.5%	(41.6%)
B Lekwane	MP305	41	19	47.2%	19	47.2%	71	395.0%	(72.8%)
B Dullstroom	MP306	3 684	-	-	-	-	-	-	-
B Groot Marico	MP307	123	46	37.2%	46	37.2%	16	13.9%	181.4%
B Gert Sibande	DC30	-	-	-	-	-	-	-	-
Total Gert Sibande		11 904	2 745	23.1%	2 745	23.1%	2 161	17.3%	27.0%
B Victor Khanya	MP311	250	253	101.3%	253	101.3%	-	(9)	(0.0%)
B Emalahleni (MP)	MP312	5 215	-	-	-	-	61 996	10551.8%	(98.7%)
B Steve Tshwete	MP313	502	827	164.9%	827	164.9%	-	-	-
B Emakhazoni	MP314	6	-	-	-	-	-	-	-
B Thembisile Hani	MP315	-	2 784	-	2 784	-	7 128	278.4%	(60.9%)
B Dr J.S. Moroka	MP316	-	60	-	60	-	44	17.7%	35.4%
C Nkangala	DC31	350	11	3.0%	11	3.0%	9	-	16.7%
Total Nkangala		6 323	3 935	62.2%	3 935	62.2%	69 168	171.9%	(94.3%)
B Thabatshweu	MP321	500	159	31.7%	159	31.7%	77	-	104.9%
B Nkomazi	MP322	7	90	1246.9%	90	1248.9%	91	746.7%	(0.8%)
B Bushbuckridge	MP325	-	1 455	-	1 455	-	2 440	10.1%	(40.3%)
B City of Mbombela	MP326	93	16	17.1%	16	17.1%	(370)	(0.2%)	(104.7%)
C Ehlanzeni	DC32	-	-	-	-	-	-	-	-
Total Ehlanzeni		600	1 720	28.7%	1 720	28.7%	2 238	1.0%	(23.1%)
Total Mpumalanga		18 827	8 401	44.6%	8 401	44.6%	73 566	27.2%	(88.6%)
NORTH WEST									
B Moretele	NW371	-	-	-	-	-	-	-	-
B Madibeng	NW372	12 001	-	-	-	-	25	1.3%	(100.0%)
B Rustenburg	NW373	178 130	-	-	-	-	15 269	51.7%	(100.0%)
B K�etengengveld	NW374	-	-	-	-	-	-	-	-
B Moses Kotane	NW375	-	-	-	-	-	-	-	-
B Bojanala Platinum	DC37	-	-	-	-	-	-	-	-
Total Bojanala Platinum		190 131	-	-	-	-	15 295	43.0%	(100.0%)
B Rafter	NW381	12 713	-	-	-	-	-	-	-
B Tswaing	NW382	-	-	-	-	-	-	-	-
B Mafikeng	NW383	834	8	1.0%	8	1.0%	7	0.1%	10.6%
B Ditsobotla	NW384	-	-	-	-	-	-	-	-
B Ramotswe Molloa	NW385	-	-	-	-	-	-	-	-
C Ngaka Modiri Molema	DC38	110 958	-	-	-	-	-	-	-
Total Ngaka Modiri Molema		124 505	8	0.0%	8	0.0%	7	0.0%	10.6%
B Naledi (NW)	NW392	-	-	-	-	-	71	-	(100.0%)
B Mamusa	NW393	-	349	-	349	-	934	-	(62.7%)
B Great Taung	NW394	-	-	-	-	-	-	-	-
B Lekwa-Tsaneane	NW396	-	-	-	-	-	-	-	-
B Kgaswane-Molopo	NW397	-	-	-	-	-	-	-	-
C Di Ruth Segomotsi Mompati	DC39	30 489	12 704	41.7%	12 704	41.7%	10 290	41.7%	23.5%
Total Di Ruth Segomotsi Mompati		30 489	13 052	42.8%	13 052	42.8%	11 295	26.0%	15.6%
B City of Meloziwa	NW403	9 379	281	3.0%	281	3.0%	454	0.5%	(38.1%)
B Magaswi Hills	NW404	13 277	-	-	-	-	-	-	-
B J B Marks	NW405	9 181	585	6.4%	585	6.4%	243	2.7%	140.3%
C Dr Kenneth Kaunda	DC40	-	-	-	-	-	698	0.7%	24.1%
Total Dr Kenneth Kaunda		31 837	866	2.7%	866	2.7%	27 295	8.9%	(49.0%)
Total North West		376 962	13 927	3.7%	13 927	3.7%			

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018

Public Safety	R thousands	Code	Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19
			Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	
NORTHERN CAPE										
B Joe Morolong	NC451	-	-	-	-	-	-	-	-	-
B Ga-Segonyana	NC452	500	194	38.8%	-	194	38.8%	25	35.7%	676.9%
B Gariesgarie	NC453	-	-	-	-	-	-	3 528	-	(100.0%)
C John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-	-
Total John Taolo Gaetsewe		500	194	38.8%		194	38.8%	3 553	922.8%	(94.5%)
B Richtersveld	NC061	-	-	-	-	-	-	-	-	-
B Nama Khoi	NC062	-	353	-	-	353	-	612	-	(42.3%)
B Kamiesberg	NC064	-	-	-	-	-	-	-	-	-
B Hantam	NC065	-	-	-	-	-	-	-	-	-
B Karoo Hoogland	NC066	-	-	-	-	-	-	-	-	-
B Khal-Ma	NC067	-	-	-	-	-	-	-	-	-
C Namakwa	DC6	389	-	-	-	-	-	-	-	-
Total Namakwa		389		353	90.8%	353	90.8%	612	174.8%	(42.3%)
B Ubuntu	NC071	-	-	-	-	-	-	-	-	-
B Umsobomvu	NC072	9 927	-	-	-	-	-	2 695	31.4%	(100.0%)
B Elim	NC073	5 096	128	2.5%	-	128	2.5%	133	2.7%	(4.3%)
B Karasberg	NC074	1	-	-	-	-	-	1	-	(100.0%)
B Renosterberg	NC075	-	-	-	-	-	-	-	-	-
B Thombathlhe	NC076	-	-	-	-	-	-	-	-	-
B Siyathemba	NC077	-	6	-	6	-	-	7	-	(14.9%)
B Siyancuma	NC078	3 635	274	7.5%	-	274	7.5%	408	12.8%	(32.8%)
C Pidley Ka Seme (NC)	DC7	389	-	-	-	-	-	-	-	-
Total Pidley ka Seme (NC)		19 048		408	2.1%	408	2.1%	3 245	19.0%	(87.4%)
B Ixall Garib	NC082	-	-	-	-	-	-	-	-	-
B Ikheis	NC084	-	-	-	-	-	-	-	-	-
B Tsantsabane	NC085	-	-	-	-	-	-	-	-	-
B Kgatelopele	NC086	-	3	-	3	-	-	-	-	-
B Duiwelskroon	NC087	218	10	4.8%	-	10	4.8%	1 268	3233.2%	(99.2%)
C Z F Viljoen	DC8	1 338	-	-	-	-	-	-	-	-
Total Z F Viljoen		1 556		14	0.9%	14	0.9%	1 268	90.1%	(98.9%)
B Sol Plaatje	NC091	170	219	129.1%	-	219	129.1%	3 157	3507.9%	(93.1%)
B Dikgatlong	NC092	-	-	-	-	-	-	-	-	-
B Maprang	NC093	-	27	-	-	27	-	93	10.4%	(70.5%)
B Phokwane	NC094	9 766	419	4.3%	-	419	4.3%	89	1.1%	372.4%
C Frances Baard	DC9	-	-	-	-	-	-	-	-	-
Total Frances Baard		9 935		666	6.7%	666	6.7%	3 339	35.3%	(80.1%)
Total Northern Cape		31 428		1 635	5.2%	1 635	5.2%	12 016	41.9%	(86.4%)
WESTERN CAPE										
A Cape Town	CPT	(1 374)	(633)	46.1%	(633)	46.1%	(633)	46.1%	4 719	(37.7%)
Total Cape Town		(1 374)		(633)	46.1%			4 719	(37.7%)	(113.4%)
B Matjiesfontein	WC011	901	-	-	901	-	-	-	-	-
B Cederberg	WC012	-	323	-	323	-	-	180	-	-
B Bergvliet	WC013	6	0	6.1%	-	0	6.1%	4	6.1%	(90.5%)
B Saldanha Bay	WC014	83	20	23.7%	-	20	23.7%	4	0.5%	393.9%
B Swartland	WC015	22	3	14.9%	-	3	14.9%	2	0.3%	46.9%
C West Coast	DC1	10 087	3 394	33.6%	-	3 394	33.6%	3 125	26.2%	8.6%
Total West Coast		10 198	4 641	45.5%		4 641	45.5%	3 315	24.5%	40.0%
B Witzenberg	WC022	6	-	-	-	-	-	0	0.5%	(100.0%)
B Drakenstein	WC023	262	20	7.7%	-	20	7.7%	1 388	395.7%	(98.6%)
B Stellenbosch	WC024	557	74	13.3%	-	74	13.3%	101	0.1%	(26.4%)
B Breede Valley	WC025	1 501	3 873	258.0%	-	3 873	258.0%	5 416	566.7%	(28.5%)
B Langberg	WC026	112	17	15.4%	-	17	15.4%	-	-	-
C Cape Agulhas/DM	DC2	200	4	2.1%	-	4	2.1%	2	0.2%	111.2%
Total Cape Winelands		2 638	3 989	151.2%		3 989	151.2%	6 906	6.6%	(42.2%)
B Theewaterskloof	WC031	-	-	-	-	-	-	1 902	-	(100.0%)
B Overstrand	WC032	1 212	9 254	727.5%	-	9 254	727.5%	10 864	1170.5%	(14.8%)
B Cape Agulhas	WC033	-	-	-	-	-	-	-	-	-
B Swellendam	WC034	-	-	-	-	-	-	-	-	-
C Overberg	DC3	3 853	26	0.7%	-	26	0.7%	12	0.4%	117.3%
Total Overberg		5 125	9 281	181.1%		9 281	181.1%	12 778	294.5%	(27.4%)
B Kannaland	WC041	-	289	-	-	289	-	0	-	48925.9%
B Hessequa	WC042	51	-	-	-	-	-	11	22.4%	(100.0%)
B Mossel Bay	WC043	320	(2 487)	(776.2%)	-	(2 487)	(776.2%)	2 723	726.2%	(191.3%)
B George	WC044	1 412	2 281	161.6%	-	2 281	161.6%	2 323	115.5%	(1.8%)
B Oudtshoorn	WC045	-	-	-	-	-	-	4 551	-	(100.0%)
B Blouberg	WC047	375	540	144.0%	-	540	144.0%	1 919	543.0%	(71.9%)
B Kogga	WC048	81	2 985	3684.5%	-	2 985	3684.5%	4 488	3533.8%	(33.5%)
C Garden Route	DC4	-	-	-	-	-	-	-	-	-
Total Garden Route		2 239	3 608	161.1%		3 608	161.1%	16 016	548.8%	(77.5%)
B Laingsburg	WC051	-	345	-	-	345	-	107	0.3%	223.7%
B Prince Albert	WC052	-	905	-	-	905	-	949	64.7%	(4.6%)
B Beaufort West	WC053	1	871	61309.0%	-	871	61309.0%	2 463	173416.8%	(64.6%)
C Central Karoo	DC5	-	-	-	-	-	-	-	-	-
Total Central Karoo		1	2 120	149327.3%		2 120	149327.3%	3 518	10.0%	(39.7%)
Total Western Cape			18 826	23 006	122.2%	23 006	122.2%	47 253	31.8%	(51.3%)
Total National			2 428 043	391 209	16.1%	391 209	16.1%	565 219	15.9%	(30.8%)

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018

Sport And Recreation R thousands	Code	Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	
EASTERN CAPE									
A Buffalo City	BUF	5 190	297	5.7%	297	5.7%	327	5.5%	(9.2%)
A Nelson Mandela Bay	NMA	4 761	1 133	23.8%	1 133	23.8%	1 102	7.2%	2.8%
Total Metros		9 951	1 430	14.4%	1 430	14.4%	1 429	6.7%	0.1%
B Dr. Pixley Naudé	EC101	12	4	31.2%	4	31.2%	17	9.7%	(78.7%)
B Blue Crane Route	EC102	-	-	-	5	-	-	-	-
B Makana	EC104	445	5	1.1%	5	1.1%	20	152.5%	(75.2%)
B Ndlambe	EC105	230	78	33.7%	78	33.7%	-	-	-
B Sundays River Valley	EC106	-	-	-	-	-	-	-	-
B Kouga	EC108	9 151	-	-	-	-	0	0.0%	(100.0%)
B Kou-Kamma	EC109	-	-	-	-	-	-	-	-
C Sarah Baartman	DC10	-	-	-	-	-	-	-	-
Total Sarah Baartman		9 838	91	0.9%	91	0.9%	37	0.6%	146.4%
B Mthatha	EC121	-	60	-	60	-	4	-	1251.2%
B Mnquma	EC122	-	-	-	-	-	-	-	-
B Great Kei	EC123	-	-	-	-	-	-	-	-
B Amathole	EC124	-	-	-	-	-	-	-	-
B Ngqushwa	EC126	-	1	-	1	-	-	-	-
B Raymond Mhlaba	EC129	2 876	1 198	41.7%	1 198	41.7%	-	-	-
C Amathole	DC12	-	-	-	-	-	-	-	-
Total Amathole		2 876	1 259	43.8%	1 259	43.8%	4	0.2%	28422.4%
B Inxuba Yethemba	EC131	94	(117)	(124.0%)	(117)	(124.0%)	(176)	(195.7%)	(33.3%)
B Intsika Yethu	EC135	-	-	-	-	-	-	-	-
B Emalahleni (EC)	EC136	84	-	-	-	-	1	5.1%	(100.0%)
B Engcobo	EC137	-	-	-	-	-	-	-	-
B Sakhisizwe	EC138	3 551	-	-	-	-	-	-	-
B Enoch Mgijima	EC139	170	1	0.5%	1	0.5%	2	1.0%	(47.0%)
C Chris Hani	DC13	-	-	-	-	-	-	-	-
Total Chris Hani		3 899	(116)	(3.0%)	(116)	(3.0%)	(173)	(60.0%)	(32.8%)
B Elliot	EC141	20	-	-	-	-	-	-	-
B Songu	EC142	-	3	-	3	-	-	-	-
B Walter Sisulu	EC145	1 549	344	22.2%	344	22.2%	10	2.0%	3239.6%
C Joe Gqabi	DC14	-	-	-	-	-	-	-	-
Total Joe Gqabi		1 569	347	22.1%	347	22.1%	10	1.9%	3267.7%
B Ngqura Hills	EC153	-	-	-	-	-	-	-	-
B Port St Johns	EC154	-	-	-	-	-	-	-	-
B Nyandeni	EC155	-	-	-	-	-	-	-	-
B Mhondolo	EC156	-	-	-	-	-	-	-	-
B King Sabata Dalindyebo	EC157	80	1	1.5%	1	1.5%	13	9.4%	(90.6%)
C O R Tambo	DC15	8 775	-	-	-	-	-	-	-
Total O.R. Tambo		8 855	1	0.0%	1	0.0%	13	0.2%	(90.6%)
B Mthatha	EC441	-	-	-	-	-	-	-	-
B Umzimvubu	EC442	140	-	-	-	-	17	13.2%	(100.0%)
B Mbizane	EC443	-	-	-	-	-	-	-	-
B Ntabankulu	EC444	-	-	-	-	-	-	-	-
C Alfred Nzo	DC44	-	-	-	-	-	-	-	-
Total Alfred Nzo		140	-	-	-	-	17	13.2%	(100.0%)
Total Eastern Cape		37 129	3 012	8.1%	3 012	8.1%	1 338	3.5%	125.0%
FREE STATE									
A Mangung	MAN	6 885	579	8.4%	579	8.4%	441	6.2%	31.4%
Total Metros		6 885	579	8.4%	579	8.4%	441	6.2%	31.4%
B Letsomeing	FS161	-	-	-	-	-	-	-	-
B Kopanong	FS162	7	-	-	-	-	1	50.8%	(100.0%)
B Mohale's Hoek	FS163	-	-	-	-	-	-	-	-
C Xhariep	DC16	-	-	-	-	-	1	50.8%	(100.0%)
Total Xhariep		7	-	-	-	-	-	-	-
B Masilonyana	FS181	4 268	-	-	-	-	-	-	-
B Tokologo	FS182	1 020	425	41.7%	425	41.7%	-	-	-
B Tswelopele	FS183	402	1	0.3%	1	0.3%	-	-	-
B Matjhabeng	FS184	-	-	-	-	-	-	-	-
B Nala	FS185	-	539	-	539	-	70	-	670.4%
C Lejwlepulepwa	DC18	-	-	-	-	-	-	-	-
Total Lejwlepulepwa		5 690	965	17.0%	965	17.0%	70	2.7%	1279.9%
B Setsoto	FS191	48	5	9.7%	5	9.7%	82	141.2%	94.4%
B Dihlabeng	FS192	402	2	0.5%	2	0.5%	7	-	70.3%
B Motšane	FS193	3 564	2	0.1%	2	0.1%	56	2.4%	(95.9%)
B Mahikeng-Pofadder	FS194	3 213	-	-	-	-	-	-	-
B Phumelela	FS195	-	-	-	-	-	-	-	-
B Mantsope	FS196	-	3	-	3	-	-	-	-
C Thabo Mofutsanyana	DC19	1 389	-	-	-	-	-	-	-
Total Thabo Mofutsanyana		8 615	11	0.1%	11	0.1%	145	3.6%	(92.2%)
B Moghaka	FS201	5 053	175	3.5%	175	3.5%	97	-	79.7%
B Ngwathe	FS203	3 017	46	1.5%	46	1.5%	20	0.6%	131.8%
B Motsimaholo	FS204	2 190	310	14.1%	310	14.1%	320	16.5%	(3.1%)
B Matluba	FS205	-	-	-	-	-	-	-	-
C Fezile Dabi	DC20	-	-	-	-	-	-	-	-
Total Fezile Dabi		10 260	530	5.2%	530	5.2%	437	8.5%	21.4%
Total Free State		31 457	2 085	6.6%	2 085	6.6%	1 093	5.8%	90.8%

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018

Sport And Recreation	R thousands	Code	Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19
			Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	
GAUTENG										
A City of Ekurhuleni	EKU	6 999	1 206	17.2%	1 206	17.2%	-	-	-	-
A City of Johannesburg	JHB	68 428	17 967	26.3%	17 967	26.3%	18 224	15.2%	(1.4%)	
A City of Tshwane	TSH	25 662	2 883	11.2%	2 883	11.2%	3 766	15.8%	(23.4%)	
Total Metros		101 661	22 056	21.8%	22 056	21.8%	21 990	14.7%	0.3%	
B Emfuleni	GT421	134	55	40.8%	55	40.8%	-	-	-	
B Midvaal	GT422	1 606	21	1.3%	21	1.3%	176	16.7%	(87.9%)	
B Losedi	GT423	327	-	-	-	-	-	-	-	
C Sedibeng	DC42	-	-	-	-	-	-	-	-	
Total Sedibeng		2 066	76	3.7%	76	3.7%	176	5.4%	(56.9%)	
B Mogale City	GT481	256	519	202.9%	519	202.9%	15	0.5%	3369.2%	
B Merafong City	GT484	-	61	-	61	-	41	14.0%	48.3%	
B Rand West City	GT485	-	-	-	-	-	90	11.5%	(100.0%)	
C West Rand	DC48	-	-	-	-	-	-	-	-	
Total West Rand		256	581	226.9%	581	226.9%	146	3.6%	297.7%	
Total Gauteng		103 411	22 713	22.0%	22 713	22.0%	22 312	14.2%	1.8%	
KWAZULU-NATAL										
A eThekweni	ETH	372 790	67 504	18.1%	67 504	18.1%	10 392	15.6%	549.6%	
Total Metros		372 790	67 504	18.1%	67 504	18.1%	10 392	15.6%	549.6%	
B Umdoni	KZN212	1 036	-	-	-	-	20	-	(100.0%)	
B Umzimbe	KZN213	-	-	-	-	-	-	-	-	
B uLuziwabantu	KZN214	-	-	-	-	-	-	-	-	
C Ray Nkonyeni	KZN216	-	9	-	9	-	38	16.5%	(76.2%)	
C Ugu	DC21	253	-	-	-	-	-	-	-	
Total Ugu		1 289	9	0.7%	9	0.7%	58	12.2%	(84.3%)	
B uMshwathi	KZN221	-	-	-	-	-	-	-	-	
B uMfjeni	KZN222	6	-	-	-	-	-	-	-	
B Mpofana	KZN223	-	-	-	-	-	-	-	-	
B Impendle	KZN224	-	-	-	-	-	-	-	-	
B Msunduzi	KZN225	814	54	6.6%	54	6.6%	138	14.3%	(60.9%)	
B Mikambathini	KZN226	-	-	-	-	-	-	-	-	
B Richmond	KZN227	7	-	-	-	-	-	-	-	
C uFugungundlovu	DC22	-	-	-	-	-	-	-	-	
Total uFugungundlovu		827	54	6.5%	54	6.5%	138	14.2%	(60.9%)	
B Okhahlamba	KZN235	-	-	-	-	-	2	0.1%	(100.0%)	
B Inkosi Langalibalele	KZN237	-	-	-	-	-	-	-	-	
C Alfred Duma	KZN238	1 018	99	9.7%	99	9.7%	180	24.2%	(45.0%)	
C Uthukela	DC23	-	-	-	-	-	-	-	-	
Total Uthukela		1 018	99	9.7%	99	9.7%	182	4.8%	(45.7%)	
B Endumeni	KZN241	-	-	-	-	-	-	-	-	
B Ntuli	KZN242	-	-	-	-	-	-	-	-	
B Mainga	KZN244	-	-	-	-	-	-	-	-	
B Umvoti	KZN245	-	5	-	5	-	4	-	(100.0%)	
C Umzinyathi	DC24	-	-	-	-	-	-	-	-	
Total Umzinyathi		-	5	-	5	-	4	-	33.0%	
B Newcastle	KZN252	712	26	3.6%	26	3.6%	21	3.2%	24.1%	
B Emadlaneni	KZN253	-	-	-	-	-	-	-	-	
B Danhausen	KZN254	-	-	-	-	-	-	-	-	
C Amajuba	DC25	-	-	-	-	-	-	-	-	
Total Amajuba		712	26	3.6%	26	3.6%	21	3.2%	24.1%	
B eDume	KZN261	-	3	-	3	-	3	-	5.1%	
B uPhongolo	KZN262	4 287	1 739	40.6%	1 739	40.6%	1 651	39.4%	5.4%	
B Abaqulusi	KZN263	-	-	-	-	-	-	-	-	
B Nongoma	KZN265	-	-	-	-	-	-	-	-	
B Ulundi	KZN266	-	-	-	-	-	-	-	-	
C Zululand	DC26	-	-	-	-	-	-	-	-	
Total Zululand		4 287	1 742	40.6%	1 742	40.6%	1 653	39.5%	5.4%	
B Umhlabiyalegana	KZN271	-	-	-	-	-	-	-	-	
B Jozini	KZN272	-	-	-	-	-	-	-	-	
B Mtubatuba	KZN275	-	-	-	-	-	-	-	-	
C Hlabisa Big Five	KZN276	-	-	-	-	-	-	-	-	
C Umkhanyakude	DC27	-	-	-	-	-	-	-	-	
Total Umkhanyakude		-	-	-	-	-	-	-	-	
B Mfolozi	KZN281	89	-	-	-	-	-	-	-	
B uMhlathuze	KZN282	4 246	1 075	25.3%	1 075	25.3%	1 123	18.9%	(4.3%)	
B uMlaza	KZN284	3 847	5	0.1%	5	0.1%	866	20.0%	(99.4%)	
B Mhlongo	KZN285	-	-	-	-	-	-	-	-	
B Nkandla	KZN286	-	-	-	-	-	-	-	-	
C King Cetshwayo	DC28	-	-	-	-	-	-	-	-	
Total uThungulu		8 181	1 080	13.2%	1 080	13.2%	1 991	19.4%	(45.8%)	
B Mandeni	KZN291	-	-	-	-	-	-	-	-	
B KwaDukuza	KZN292	16 179	15 689	97.0%	15 689	97.0%	11 447	96.6%	37.1%	
B Ndwele	KZN293	-	-	-	-	-	-	-	-	
B Maphumulo	KZN294	-	-	-	-	-	-	-	-	
C iLembe	DC29	-	-	-	-	-	-	-	-	
Total iLembe		16 179	15 689	97.0%	15 689	97.0%	11 447	96.6%	37.1%	
B Greater Kokstad	KZN433	535	-	-	-	-	12	2.4%	(100.0%)	
B uDudu	KZN434	-	-	-	-	-	-	-	-	
B Umzimkhulu	KZN435	-	-	-	-	-	-	-	-	
B Dr Nkosazana Dlamini Zuma	KZN436	58	39	67.2%	39	67.2%	-	-	-	
C Harry Gwala	DC43	-	-	-	-	-	-	-	-	
Total Harry Gwala		593	39	6.6%	39	6.6%	12	2.4%	226.9%	
Total Kwazulu-Natal		405 877	85 246	21.2%	86 246	21.2%	25 896	25.4%	233.0%	

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018

Sport And Recreation	R thousands	Code	Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19
			Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	
LIMPOPO										
B	Greater Giyani	LIM331	22	90	410.1%	90	410.1%	2	2.4%	3653.1%
B	Greater Letaba	LIM332	-	-	-	-	-	-	-	-
B	Greater Tzaneen	LIM333	561	42	7.6%	42	7.6%	38	6.8%	10.7%
B	Lehalabonwa	LIM334	-	-	-	-	-	-	-	-
B	Mandeling	LIM335	-	-	-	-	-	-	-	-
C	Mopani	DC33	-	-	-	-	-	-	-	-
Total Mopani	583		133	22.8%		133	22.8%	41	6.2%	225.4%
B	Musina	LIM341	3 000	213	7.1%	213	7.1%	240	24.0%	(11.4%)
B	Thulamela	LIM343	-	-	-	-	-	-	-	-
B	Makhado	LIM344	-	-	-	-	-	-	-	-
B	Collins Chabane	LIM345	42	0	0.7%	0	0.7%	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-	-
Total Vhembe	3 042		213	7.0%		213	7.0%	240	24.0%	(11.2%)
B	Blouberg	LIM351	-	-	-	-	-	-	-	-
B	Mokomole	LIM352	272	8	2.8%	8	2.8%	-	-	-
B	Potchefstroom	LIM354	6 899	599	8.8%	599	8.8%	24	0.3%	2400.9%
B	Lepele-Nkumpi	LIM355	26	-	-	-	-	-	-	-
C	Capricorn	DC35	2 240	-	-	-	-	-	-	-
Total Capricorn	9 447		607	6.4%		607	6.4%	24	0.2%	2433.2%
B	Thabazimbi	LIM361	10 800	-	-	-	-	-	-	-
B	Lephalela	LIM362	163	-	-	-	-	-	-	-
B	Bela Bela	LIM366	-	-	-	-	-	-	-	-
B	Mogalakwena	LIM367	65	0	0.3%	0	0.3%	-	-	-
B	Modimolle-Mookgopong	LIM368	13	8	57.8%	8	57.8%	6	232.7%	29.5%
C	Waterberg	DC36	-	-	-	-	-	-	-	-
Total Waterberg	11 041		8	0.1%		8	0.1%	6	2.7%	32.5%
B	Ephraim Mogale	LIM471	-	-	-	-	-	-	-	-
B	Elize Dlamini	LIM472	10 664	9 195	86.2%	9 195	86.2%	-	-	-
B	Mahikenghama	LIM473	-	-	-	-	-	-	-	-
B	Tubatse Fotekgomo	LIM474	-	-	-	-	-	-	-	-
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-
Total Sekhukhune	10 664		9 195	86.2%		9 195	86.2%	-	-	-
Total Limpopo	34 776		10 155	29.2%		10 155	29.2%	310	1.4%	3170.7%
MPUMALANGA										
B	Albert Luthuli	MP301	2	-	-	-	-	-	-	-
B	Msukalgwa	MP302	94	22	23.8%	22	23.8%	74	23.2%	(69.7%)
B	Mkhondo	MP303	4	-	-	-	-	-	-	-
B	Pikey Ka Seme (MP)	MP304	2 680	4	0.2%	4	0.2%	1	4.5%	346.4%
B	Lekwane	MP305	-	-	-	-	-	-	-	-
B	Dullstroom	MP306	13 864	-	-	-	-	8	2.9%	(100.0%)
B	Govan Mbeki	MP307	283	-	-	-	-	-	-	-
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-
Total Gert Sibande	16 926		27	0.2%		27	0.2%	82	12.3%	(67.9%)
B	Victor Khanye	MP311	-	-	-	-	-	0	6.9%	(100.0%)
B	Emalahleni (MP)	MP312	4 206	-	-	-	-	1 438	120.0%	(100.0%)
B	Steve Tshwete	MP313	1 864	126	6.8%	126	6.8%	15	0.9%	748.1%
B	Emakhazeni	MP314	41	0	0.9%	0	0.9%	3	7.8%	(89.0%)
B	Thembisa Hani	MP315	14	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-	-
C	Nkangala	DC31	-	-	-	-	-	-	-	-
Total Nkangala	6 125		126	2.1%		126	2.1%	1 457	50.9%	(91.3%)
B	Thabazimbi	MP321	4	-	-	4	-	34	356.9%	(88.1%)
B	Ngwenya	MP324	308	3	1.0%	3	1.0%	0	0.7%	562.3%
B	Bushbuckridge	MP325	-	-	-	-	-	-	-	-
B	City of Mbombela	MP326	4 398	93	2.1%	93	2.1%	32	0.3%	187.2%
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-
Total Ehlanzeni	4 706		100	2.1%		100	2.1%	66	0.6%	51.0%
Total Mpumalanga	27 757		253	0.9%		253	0.9%	1 606	10.5%	(84.2%)
NORTH WEST										
B	Moretele	NW371	-	-	-	-	-	-	-	-
B	Madibeng	NW372	2 077	22	1.1%	22	1.1%	80	44.2%	(72.5%)
B	Rustenburg	NW373	1 907	-	-	-	-	2	0.1%	(100.0%)
B	Kgettengveld	NW374	3	-	-	-	-	-	-	-
B	Mossel Koev	NW375	20	-	-	-	-	-	-	-
B	Baileys Platinum	DC37	-	-	-	-	-	-	-	-
Total Baileys Platinum	4 006		22	0.5%		22	0.5%	81	0.5%	(73.1%)
B	Rafou	NW381	-	-	-	-	-	-	-	-
B	Tswaing	NW382	11	-	-	-	-	-	-	-
B	Matikeng	NW383	-	41	-	41	-	91	17.2%	(54.6%)
B	Ditsobotla	NW384	-	-	-	-	-	-	-	-
B	Ramotswe Molaoa	NW385	2 206	0	0.0%	0	0.0%	-	-	-
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-
Total Ngaka Modiri Molema	2 216		41	1.9%		41	1.9%	91	0.6%	(54.5%)
B	Naledi (NW)	NW392	140	-	-	-	-	7	2.3%	(100.0%)
B	Manusa	NW393	309	17	5.6%	17	5.6%	4	1.3%	350.4%
B	Great Taung	NW394	-	-	-	-	-	-	-	-
B	Lekwa-Tsaneane	NW396	-	-	-	-	-	-	-	-
B	Kagiso-Molopo	NW397	-	-	-	-	-	-	-	-
C	Di Ruth Segomotsi Mompati	DC39	-	-	-	-	-	-	-	-
Total Di Ruth Segomotsi Mompati	448		17	3.9%		17	3.9%	11	0.1%	56.3%
B	City of Meloana	NW403	2 526	(115)	(4.6%)	(115)	(4.6%)	10	2.2%	(1226.1%)
B	Magasshi Hills	NW404	-	-	-	-	-	-	-	-
B	J B Marks	NW405	3 382	544	16.1%	544	16.1%	458	9.9%	18.8%
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	469	8.5%	(8.5%)
Total Dr Kenneth Kaunda	5 909		429	7.3%		429	7.3%	652	1.4%	(21.9%)
Total North West	12 579		510	4.1%		510	4.1%			

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018

Sport And Recreation	R thousands	Code	Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19
			Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	
NORTHERN CAPE										
B	Joe Morolong	NC451	2	-	-	-	-	-	-	-
B	Ga-Segonyana	NC452	1 487	495	33.3%	495	33.3%	228	14.9%	116.9%
B	Gantsigana	NC453	3	-	-	-	-	-	-	-
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-
Total John Taolo Gaetsewe			1 492	495	33.2%	495	33.2%	228	14.9%	116.9%
B	Richtersveld	NC061	2 100	389	18.5%	389	18.5%	202	10.1%	92.7%
B	Nama Khoi	NC062	97	25	26.2%	25	26.2%	33	30.3%	(24.1%)
B	Kamiesberg	NC064	7	0	3.9%	0	3.9%	6	53.9%	(95.9%)
B	Hantam	NC065	87	12	14.0%	12	14.0%	9	4.0%	38.2%
B	Karoo Hoogland	NC066	(12)	1	(5.6%)	1	(5.6%)	1	37.4%	(28.1%)
B	Khai-Ma	NC067	-	-	-	-	-	-	-	-
C	Namakwa	DC6	-	-	-	-	-	-	-	-
Total Namakwa			2 278	427	18.8%	427	18.8%	251	10.8%	70.0%
B	Ubuntu	NC071	13	-	-	-	-	1	-	(100.0%)
B	Umsobomvu	NC072	-	-	-	-	-	-	-	-
B	Emmarentia	NC073	173	7	4.2%	7	4.2%	8	5.0%	(11.3%)
B	Kansteenberg	NC074	78	0	0.6%	0	0.6%	1	-	(32.1%)
B	Ronnestenberg	NC075	-	-	-	-	-	-	-	-
B	Thombathlhe	NC076	-	-	-	-	-	-	-	-
B	Siyathemba	NC077	-	-	-	-	-	-	-	-
B	Siyancuma	NC078	122	0	0.1%	0	0.1%	0	-	(18.3%)
C	Pikley Ka Seme (NC)	DC7	-	-	-	-	-	-	-	-
Total Pikley ka Seme (NC)			387	8	2.0%	8	2.0%	10	6.3%	(23.2%)
B	Ikall Garib	NC082	38	-	-	-	-	-	-	-
B	Ikheis	NC084	-	-	-	-	-	-	-	-
B	Tsantsabane	NC085	151	-	-	-	-	-	-	-
B	Kgatelopele	NC086	655	20	3.1%	20	3.1%	399	8.5%	663
B	Daniel Krueper	NC087	4 684	399	8.5%	399	8.5%	663	11.3%	(39.8%)
C	Z F Mgcunu	DC8	-	-	-	-	-	-	-	-
Total Z F Mgcunu			5 528	419	7.6%	419	7.6%	663	11.3%	(36.8%)
B	Sol Plaatje	NC091	3 710	348	9.4%	348	9.4%	272	5.4%	28.0%
B	Dikgatlong	NC092	-	-	-	-	-	-	-	-
B	Maparong	NC093	15	-	-	-	-	-	-	-
B	Phokwane	NC094	-	-	-	-	-	-	-	-
C	Frances Baard	DC9	-	-	-	-	-	-	-	-
Total Frances Baard			3 725	348	9.3%	348	9.3%	272	5.4%	28.0%
Total Northern Cape			13 410	1 698	12.7%	1 698	12.7%	1 426	9.5%	19.1%
WESTERN CAPE										
A	Cape Town	CPT	74 143	6 619	8.9%	6 619	8.9%	5 701	10.5%	16.1%
A	Tafelberg	WC119	74 143	6 619	8.9%	6 619	8.9%	5 701	10.5%	16.1%
B	Maitland	WC011	2 705	564	20.2%	564	20.2%	675	26.3%	(19.0%)
B	Cederberg	WC012	3 073	599	15.1%	599	15.1%	241	6.4%	148.7%
B	Bergvliet	WC013	4 849	989	20.4%	989	20.4%	1 111	25.1%	(11.0%)
B	Salidha Bay	WC014	12 824	2 410	18.8%	2 410	18.8%	944	7.3%	155.2%
B	Swartland	WC015	3 537	615	17.4%	615	17.4%	534	15.2%	15.2%
C	West Coast	DC1	4 270	1 637	38.3%	1 637	38.3%	947	21.0%	72.8%
Total West Coast			32 159	6 797	21.1%	6 797	21.1%	4 453	14.0%	52.6%
B	Witzenberg	WC022	8 720	1 318	15.1%	1 318	15.1%	1 349	16.1%	(2.3%)
B	Drakenstein	WC023	3 620	398	11.0%	398	11.0%	162	3.8%	145.7%
B	Stellenbosch	WC024	1 846	32	1.7%	32	1.7%	162	10.8%	(80.1%)
B	Bredasdorp	WC025	4 089	646	15.8%	646	15.8%	621	169.7%	4.1%
B	Langeberg	WC026	1 371	(152)	(11.1%)	(152)	(11.1%)	165	10.9%	(191.8%)
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-
Total Cape Winelands			19 646	2 242	11.4%	2 242	11.4%	2 459	15.4%	(8.8%)
B	Theewaterskloof	WC031	43	15	33.5%	15	33.5%	16	38.8%	(0.5%)
B	Oversstrand	WC032	11 500	1 504	13.1%	1 504	13.1%	1 308	12.7%	15.0%
B	Cape Agulhas	WC033	6 785	1 869	27.6%	1 869	27.6%	2 100	32.8%	(11.0%)
B	Swellendam	WC034	1 024	1	0.1%	1	0.1%	1	0.1%	-
C	Overberg	DC3	15 391	4 124	26.8%	4 124	26.8%	911	6.3%	352.6%
Total Overberg			34 744	7 513	21.6%	7 513	21.6%	4 335	13.5%	73.3%
B	Kannaland	WC041	-	-	-	-	-	142	-	(100.0%)
B	Hessequa	WC042	11 383	3 218	28.3%	3 218	28.3%	3 765	35.4%	(14.5%)
B	Mossel Bay	WC043	5 064	1 974	39.0%	1 974	39.0%	4 080	76.2%	(51.6%)
B	George	WC044	2 187	220	10.0%	220	10.0%	287	17.0%	(23.4%)
B	Oudtshoorn	WC045	2 095	341	16.3%	341	16.3%	360	14.5%	(5.4%)
B	Blouberg	WC047	475	26	5.5%	26	5.5%	-	-	-
B	Knysna	WC048	1 418	324	22.8%	324	22.8%	293	15.2%	10.5%
C	Garden Route	DC4	7 821	-	-	-	-	-	-	-
Total Garden Route			30 443	6 102	20.0%	6 102	20.0%	8 927	30.8%	(31.6%)
B	Laingsburg	WC051	2	1	30.6%	1	30.6%	(0)	(0.4%)	(883.1%)
B	Prince Albert	WC052	40	-	-	-	-	-	-	-
B	Beaufort West	WC053	225	37	16.4%	37	16.4%	38	16.9%	(1.8%)
C	Central Karoo	DC5	-	-	-	-	-	-	-	-
Total Central Karoo			268	38	14.1%	38	14.1%	38	15.2%	0.3%
Total Western Cape			191 403	29 311	15.3%	29 311	15.3%	25 913	15.9%	13.1%
Total National			857 798	155 982	18.2%	155 982	18.2%	80 546	13.9%	93.7%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018

Environmental Protection R thousands	Code	Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	
GAUTENG									
A City of Ekurhuleni	EKU	138	1	0.7%	1	0.7%	2	1.4%	(46.9%)
A City of Johannesburg	JHB	75 560	-	-	-	-	-	-	-
A City of Tshwane	TSH	662	400	60.4%	400	60.4%	210	0.2%	90.4%
Total Metros		76 360	401	0.5%	401	0.5%	212	0.1%	89.2%
B Emfuleni	GT421	-	-	-	0	-	-	-	-
B Midvaal	GT422	3 486	220	6.3%	220	6.3%	-	-	-
B Lesedi	GT423	-	-	-	-	-	-	-	-
C Sedibeng	DC42	-	-	-	-	-	-	-	-
Total Sedibeng		3 486	220	6.3%	220	6.3%	-	-	-
B Mogale City	GT481	69 654	-	-	-	-	-	-	-
B Merafong City	GT484	-	-	-	-	-	-	-	-
B Rand West City	GT485	-	-	-	-	-	-	-	-
C West Rand	DC48	-	-	-	-	-	-	-	-
Total West Rand		69 654	621	0.4%	621	0.4%	212	0.1%	193.2%
Total Gauteng		149 500	621	0.4%	621	0.4%	212	0.1%	193.2%
KWAZULU-NATAL									
A eThekweni	ETH	5 324	63	1.2%	63	1.2%	15	3.8%	317.4%
Total Metros		5 324	63	1.2%	63	1.2%	15	3.8%	317.4%
B Umdoni	KZN212	-	-	-	-	-	-	-	-
B Umzimbe	KZN213	-	-	-	-	-	-	-	-
B uLuziwabantu	KZN214	-	-	-	-	-	-	-	-
B Ray Nkonyeni	KZN216	-	-	-	-	-	-	-	-
C Ugu	DC21	18 007	12	0.1%	12	0.1%	-	-	-
Total Ugu		18 007	12	0.1%	12	0.1%	-	-	-
B uMshwathi	KZN221	-	-	-	-	-	-	-	-
B uMngeni	KZN222	-	-	-	-	-	-	-	-
B Mpofana	KZN223	-	-	-	-	-	-	-	-
B Impendle	KZN224	-	-	-	-	-	-	-	-
B Msunduzi	KZN225	36	29	79.6%	29	79.6%	25 401	71.1%	(99.9%)
B Mkhambathini	KZN226	-	-	-	-	-	-	-	-
B Richmond	KZN227	-	-	-	-	-	-	-	-
C uLugungundlovu	DC22	13 250	-	-	-	-	-	-	-
Total uLugungundlovu		13 286	29	0.2%	29	0.2%	25 401	50.2%	(99.9%)
B Okhahlamba	KZN235	-	-	-	-	-	-	-	-
B Inkosi Langalibalele	KZN237	-	-	-	-	-	-	-	-
B Alfred Duma	KZN238	-	-	-	-	-	-	-	-
C Uthukela	DC23	-	-	-	-	-	-	-	-
Total Uthukela		-	-	-	-	-	-	-	-
B Endumeni	KZN241	-	-	-	-	-	-	-	-
B Ntuzuma	KZN242	-	-	-	-	-	-	-	-
B Mainga	KZN244	-	-	-	-	-	-	-	-
B Umvoti	KZN245	-	-	-	-	-	-	-	-
C Umzinyathi	DC24	-	-	-	-	-	-	-	-
Total Umzinyathi		-	-	-	-	-	-	-	-
B Newcastle	KZN252	-	-	-	-	-	-	-	-
B Emadlangeni	KZN253	-	-	-	-	-	-	-	-
B Dannhauser	KZN254	-	-	-	-	-	-	-	-
C Amajuba	DC25	-	-	-	-	-	-	-	-
Total Amajuba		-	-	-	-	-	-	-	-
B eDumbe	KZN261	-	-	-	-	-	-	-	-
B uPhongolo	KZN262	-	-	-	-	-	-	-	-
B Abaqulusi	KZN263	-	-	-	-	-	-	-	-
B Ngqura	KZN265	-	-	-	-	-	-	-	-
B Ulundi	KZN266	-	-	-	-	-	-	-	-
C Zululand	DC26	-	-	-	-	-	-	-	-
Total Zululand		-	-	-	-	-	-	-	-
B Umhlabuyalingana	KZN271	-	-	-	-	-	-	-	-
B Jozini	KZN272	-	-	-	-	-	-	-	-
B Mutubatuba	KZN275	-	577	-	577	-	-	-	-
B Hlatisa Big Five	KZN276	-	-	-	-	-	-	-	-
C Umkhanyakude	DC27	-	-	-	-	-	-	-	-
Total Umkhanyakude		-	577	-	577	-	-	-	-
B Mtolozini	KZN281	-	-	-	-	-	-	-	-
B uMhlathuze	KZN282	1 009	-	-	-	-	-	-	-
B uMlaza	KZN284	-	-	-	-	-	-	-	-
B Mhlongo	KZN285	-	-	-	-	-	-	-	-
B Nkandla	KZN286	-	-	-	-	-	-	-	-
C King Cetshwayo	DC28	112	7 931	7059.0%	7 931	7059.0%	-	-	-
Total uThungulu		1 121	7 931	707.3%	7 931	707.3%	-	-	-
B Mandeni	KZN291	-	-	-	-	-	-	-	-
B KwaDukuza	KZN292	-	-	-	-	-	-	-	-
B Ndawidwe	KZN293	-	-	-	-	-	-	-	-
B Maphumulo	KZN294	-	-	-	-	-	-	-	-
C iLembe	DC29	-	-	-	-	-	-	-	-
Total iLembe		-	-	-	-	-	-	-	-
B Greater Kokstad	KZN433	-	-	-	-	-	-	-	-
B uDuduza	KZN434	-	-	-	-	-	-	-	-
B Umzimkhulu	KZN435	-	-	-	-	-	-	-	-
B Dr Nkosazana Dlamini Zuma	KZN436	-	-	-	-	-	-	-	-
C Harry Gwala	DC43	-	-	-	-	-	-	-	-
Total Harry Gwala		-	-	-	-	-	-	-	-
Total Kwazulu-Natal		37 738	8 612	22.8%	8 612	22.8%	25 416	34.6%	(66.1%)

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018

Environmental Protection R thousands	Code	Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	
LIMPOPO									
B Greater Giyani	LIM331	-	-	-	-	-	-	-	-
B Greater Letaba	LIM332	-	-	-	-	-	-	-	-
B Greater Tzaneen	LIM333	-	-	-	-	-	-	-	-
B Ba Phalaborwa	LIM334	-	-	-	-	-	-	-	-
B Mafungene	LIM335	-	-	-	-	-	-	-	-
C Mogani	DC33	-	-	-	-	-	-	-	-
Total Mogani		-	-	-	-	-	-	-	-
B Musina	LIM341	-	-	-	-	-	-	-	-
B Thulamela	LIM343	-	-	-	-	-	-	-	-
B Makhado	LIM344	-	-	-	-	-	-	-	-
B Collins Chabane	LIM345	-	-	-	-	-	-	-	-
C Vhembe	DC34	-	-	-	-	-	-	-	-
Total Vhembe		-	-	-	-	-	-	-	-
B Blouberg	LIM351	-	-	-	-	-	-	-	-
B Molimole	LIM353	-	-	-	-	-	-	-	-
B Polokwane	LIM354	-	75	-	75	-	349	13.3%	(78.6%)
B Limpopo-Nkumpi	LIM355	-	-	-	-	-	559	29.4%	(100.0%)
C Capricorn	DC35	11 425	-	-	-	-	-	-	-
Total Capricorn		11 625	75	0.6%	75	0.6%	908	6.6%	(91.8%)
B Thabazimbi	LIM361	-	-	-	-	-	-	-	-
B Lephale	LIM362	-	-	-	-	-	-	-	-
B Bela Bela	LIM366	-	-	-	-	-	-	-	-
B Mogalakwena	LIM367	-	-	-	-	-	-	-	-
B Modimolle-Mookgopong	LIM368	-	-	-	-	-	-	-	-
C Waterberg	DC36	-	-	-	-	-	-	-	-
Total Waterberg		-	-	-	-	-	-	-	-
B Ephraim Mogale	LIM471	-	-	-	-	-	-	-	-
B Elias Motledi	LIM472	1 018	438	43.0%	438	43.0%	-	-	-
B Mahikeng	LIM473	-	-	-	-	-	-	-	-
B Tshwane Fotlane	LIM474	-	-	-	-	-	-	-	-
C Sekhukhune	DC47	-	-	-	-	-	-	-	-
Total Sekhukhune		1 018	438	43.0%	438	43.0%	-	-	-
Total Limpopo		12 643	512	4.1%	512	4.1%	908	6.2%	(43.6%)
MPUMALANGA									
B Albert Luthuli	MP301	-	-	-	-	-	-	-	-
B Msukalgwa	MP302	-	-	-	-	-	-	-	-
B Mkhondo	MP303	-	-	-	-	-	-	-	-
B Pixley ka Seme (MP)	MP304	-	-	-	-	-	-	-	-
B Lekwane	MP305	-	-	-	-	-	-	-	-
B Dullstroom	MP306	-	-	-	-	-	-	-	-
B Groot Marico	MP307	2 980	653	21.9%	653	21.9%	117	2.2%	458.8%
C Gert Sibande	DC30	-	-	-	-	-	-	-	-
Total Gert Sibande		2 980	653	21.9%	653	21.9%	117	2.2%	458.8%
B Victor Khanye	MP311	-	-	-	-	-	-	-	-
B Emalahleni (MP)	MP312	-	-	-	-	-	53	-	(100.0%)
B Steve Tshwete	MP313	-	-	-	-	-	-	-	-
B Emakhazoni	MP314	-	-	-	-	-	-	-	-
B Thembisile Hani	MP315	-	-	-	-	-	-	-	-
B Dr J.S. Moroka	MP316	-	-	-	-	-	-	-	-
C Nkangala	DC31	420	9	2.1%	9	2.1%	6	1.5%	41.6%
Total Nkangala		420	9	2.1%	9	2.1%	59	14.8%	(85.3%)
B Thaba Chweu	MP321	-	-	-	-	-	-	-	-
B Nelspruit	MP324	819	32	3.9%	32	3.9%	166	4.5%	(80.9%)
B Bushbuckridge	MP325	-	-	-	-	-	-	-	-
B City of Mbombela	MP326	0	-	-	-	-	-	-	-
C Ehlanzeni	DC32	-	-	-	-	-	-	-	-
Total Ehlanzeni		820	32	3.9%	32	3.9%	166	4.5%	(80.9%)
Total Mpumalanga		4 219	693	16.4%	693	16.4%	342	3.7%	102.7%
NORTH WEST									
B Moretele	NW371	-	-	-	-	-	-	-	-
B Madibeng	NW372	-	-	-	-	-	-	-	-
B Rustenburg	NW373	-	-	-	-	-	18	-	(100.0%)
B K�etengengveld	NW374	-	-	-	-	-	-	-	-
B Moses Kotane	NW375	-	-	-	-	-	-	-	-
B Bojanala Platinum	DC37	-	-	-	-	-	-	-	-
B Rafter	NW381	-	-	-	-	-	-	-	-
B Tswaing	NW382	-	-	-	-	-	-	-	-
B Mafikeng	NW383	-	-	-	-	-	-	-	-
B Ditsobotla	NW384	-	-	-	-	-	-	-	-
B Ramotswe Molaoa	NW385	-	-	-	-	-	-	-	-
C Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-
Total Ngaka Modiri Molema		-	-	-	-	-	-	-	-
B Naledi (NW)	NW392	80	3	4.0%	3	4.0%	-	-	-
B Mamusa	NW393	-	-	-	-	-	-	-	-
B Great Taung	NW394	-	-	-	-	-	-	-	-
B Lekwane-Tsaneane	NW396	-	-	-	-	-	-	-	-
B Kgaswane-Molopo	NW397	-	-	-	-	-	-	-	-
C Dr Ruth Segomotsi Mompati	DC39	-	6 786	-	6 786	-	5 135	-	32.1%
Total Dr Ruth Segomotsi Mompati		80	6 789	8469.3%	6 789	8469.3%	5 135	-	32.2%
B City of Melotana	NW403	328	-	-	-	-	-	-	-
B Magasshi Hills	NW404	-	-	-	-	-	-	-	-
B J B Marks	NW405	2	-	-	-	-	-	-	-
C Dr Kenneth Kaunda	DC40	100	95	95.4%	95	95.4%	-	-	-
Total Dr Kenneth Kaunda		431	95	22.1%	95	22.1%	-	-	-
Total North West		511	6 885	1347.3%	6 885	1347.3%	5 153	-	33.6%

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018

Environmental Protection R thousands	Code	Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	
NORTHERN CAPE									
B Joe Morolong	NC451	-	-	-	-	-	-	-	-
B Ga-Segonyana	NC452	307	121	39.4%	121	39.4%	29	48.6%	314.6%
B Gariesberg	NC453	-	-	-	-	-	-	-	-
C John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-
Total John Taolo Gaetsewe		307	121	39.4%	121	39.4%	29	48.6%	314.6%
B Richtersveld	NC061	-	-	-	-	-	-	-	-
B Nama Khoi	NC062	-	-	-	-	-	-	-	-
B Kamiesberg	NC064	-	-	-	-	-	212	-	(100.0%)
B Hantam	NC065	-	154	-	154	-	3	3.9%	4869.9%
B Karoo Hoogland	NC066	-	-	-	-	-	-	-	-
B Khal-Ma	NC067	-	-	-	-	-	-	-	-
C Namakwa	DC6	9 002	-	-	-	-	-	-	-
Total Namakwa		9 002	154	1.7%	154	1.7%	215	2.7%	(28.3%)
B Ubuntu	NC071	-	-	-	-	-	-	-	-
B Umsobomvu	NC072	-	-	-	-	-	-	-	-
B Elim	NC073	-	-	-	-	-	-	-	-
B Karasberg	NC074	-	-	-	-	-	-	-	-
B Renosterveld	NC075	-	-	-	-	-	-	-	-
B Thombathie	NC076	-	-	-	-	-	-	-	-
B Siyathemba	NC077	-	-	-	-	-	-	-	-
B Siyancuma	NC078	-	-	-	-	-	-	-	-
C Pidley Ka Seme (NC)	DC7	-	-	-	-	-	-	-	-
Total Pidley ka Seme (NC)		-	-	-	-	-	-	-	-
B Ikall Garib	NC082	-	-	-	-	-	-	-	-
B Ikheis	NC084	-	-	-	-	-	-	-	-
B Tsantsabane	NC085	-	-	-	-	-	-	-	-
B Kgatelope	NC086	-	-	-	-	-	-	-	-
B Daniel Krueper	NC087	-	-	-	-	-	-	-	-
C Z F Mgcawu	DC8	-	-	-	-	-	-	-	-
Total Z F Mgcawu		-	-	-	-	-	-	-	-
B Sol Plaatje	NC091	-	-	-	-	-	-	-	-
B Dikgatlong	NC092	-	-	-	-	-	-	-	-
B Maprang	NC093	-	-	-	-	-	-	-	-
C Frances Baard	DC9	3 324	9	0.3%	9	0.3%	-	-	-
Total Frances Baard		3 324	9	0.3%	9	0.3%	-	-	-
Total Northern Cape		12 632	285	2.3%	285	2.3%	245	2.4%	16.4%
WESTERN CAPE									
A Cape Town	CPT	13 331	356	2.7%	356	2.7%	247	12.3%	44.3%
Total Cape Town		13 331	356	2.7%	356	2.7%	247	12.3%	44.3%
B Matjiesfontein	WC011	-	-	-	-	-	-	-	-
B Cederberg	WC012	-	-	-	-	-	-	-	-
B Bergvlei	WC013	-	-	-	-	-	-	-	-
B Saldanha Bay	WC014	-	-	-	-	-	(4)	-	(100.0%)
B Swartland	WC015	-	-	-	-	-	-	-	-
C West Coast	DC1	-	-	-	-	-	-	-	-
Total West Coast		-	-	-	-	-	(4)	-	(100.0%)
B Witzenberg	WC022	12	-	-	-	-	-	-	-
B Drakenstein	WC023	-	-	-	-	-	-	-	-
B Stellenbosch	WC024	26	8	29.6%	8	29.6%	-	-	-
B Breede Valley	WC025	2 262	-	-	-	-	-	-	-
B Langberg	WC026	-	-	-	-	-	-	-	-
C Cape Winelands DM	DC2	-	-	-	-	-	-	-	-
Total Cape Winelands		2 301	8	0.3%	8	0.3%	128	(20.8%)	(93.9%)
B Theewaterskloof	WC031	-	-	-	-	-	-	-	-
B Overstrand	WC032	0	19	4798.3%	19	4798.3%	-	-	-
B Cape Agulhas	WC033	-	-	-	-	-	-	-	-
B Swellendam	WC034	-	-	-	-	-	-	-	-
C Overberg	DC3	100	3	2.8%	3	2.8%	-	-	-
Total Overberg		100	22	21.9%	22	21.9%	-	-	-
B Kannaland	WC041	-	-	-	-	-	-	-	-
B Hessequa	WC042	519	36	7.0%	36	7.0%	49	10.5%	(25.4%)
B Mossel Bay	WC043	-	-	-	-	-	-	-	-
B George	WC044	2	0	6.3%	0	6.3%	0	-	(55.2%)
B Oudtshoorn	WC045	-	-	-	-	-	-	-	-
B Plettenberg Bay	WC047	-	-	-	-	-	-	-	-
B Keiysna	WC048	-	-	-	-	-	-	-	-
C Garden Route	DC4	333	-	-	-	-	-	-	-
Total Garden Route		853	36	4.3%	36	4.3%	49	6.3%	(25.5%)
B Laingsburg	WC051	-	-	-	-	-	-	-	-
B Prince Albert	WC052	-	-	-	-	-	-	-	-
B Beaufort West	WC053	-	-	-	-	-	-	-	-
C Central Karoo	DC5	-	-	-	-	-	-	-	-
Total Central Karoo		-	-	-	-	-	-	-	-
Total Western Cape		16 584	422	2.5%	422	2.5%	419	18.3%	0.7%
Total National		290 412	25 149	8.7%	25 149	8.7%	41 948	12.1%	(40.0%)

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018

Road Transport R thousands	Code	Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		O1 of 2017/18 to O1 of 2018/19
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	
EASTERN CAPE									
A Buffalo City	BUF	62 848	11 298	18.0%	11 298	18.0%	9 390	8.5%	20.3%
A Nelson Mandela Bay	NMA	581 806	139 378	24.0%	139 378	24.0%	(2 087)	(0.7%)	(6777.7%)
Total Metros		644 654	150 676	23.4%	150 676	23.4%	7 303	1.6%	190.1%
B Durban Naudé	EC101	4 300	1 032	23.9%	1 032	23.9%	101	21.7%	919.5%
B Blue Crane Route	EC102	(12 490)	436	(3.5%)	436	(3.5%)	4	(0.0%)	11086.6%
B Makana	EC104	8 167	169	(0.0%)	169	(0.0%)	13	0.3%	(102.4%)
B Ndlambe	EC105	5 069	310	6.7%	310	6.1%	1 252	62.2%	(75.3%)
B Sundays River Valley	EC106	17 359	3 813	22.0%	3 813	22.0%	-	-	-
B Kouga	EC108	10 005	-	-	-	-	-	-	-
C Sarah Baartman	EC109	7 939	1 660	20.9%	1 660	20.9%	1 254	21.8%	32.4%
C Sarah Baartman	DC10	3 240	-	-	-	-	1 565	70.0%	(100.0%)
Total Sarah Baartman		43 496	7 250	16.7%	7 250	16.7%	4 189	18.4%	73.1%
B Mthatha	EC121	11 000	291	2.6%	291	2.6%	76	0.1%	282.5%
B Mnquma	EC122	3 068	-	-	-	-	579	14.8%	(100.0%)
B Great Kei	EC123	3 371	308	9.1%	308	9.1%	605	20.5%	(49.7%)
B Amathole	EC124	6 286	329	5.2%	329	5.2%	1 750	3.8%	(81.2%)
B Ngqushwa	EC126	6 501	524	8.1%	524	8.1%	-	-	-
B Raymond Mhlaba	EC127	39 625	13 578	34.3%	13 578	34.3%	6 691	24.9%	102.9%
C Amathole	DC12	-	-	-	-	-	-	-	-
Total Amathole		69 850	15 030	21.5%	15 030	21.5%	9 702	7.1%	54.9%
B Inkuba Yethemba	EC131	27 784	3 440	12.4%	3 440	12.4%	818	16.1%	320.4%
B Intsika Yethu	EC135	14 498	-	-	-	-	-	-	-
B Emalahleni (EC)	EC136	1 066	-	-	-	-	1 327	138.7%	(100.0%)
B Engcobo	EC137	30 329	-	-	-	-	-	-	-
B Sakhisizwe	EC138	-	-	-	-	-	84	1.7%	(100.0%)
B Enoch Mgijima	EC139	12 582	1 353	10.8%	1 353	10.8%	-	-	-
C Chris Hani	DC13	30 000	3 234	10.8%	3 234	10.8%	974	3.4%	232.0%
Total Chris Hani		116 259	8 027	6.9%	8 027	6.9%	3 203	6.0%	150.6%
B Elliot	EC141	13 395	-	-	-	-	-	-	-
B Sonja	EC142	5 098	1 220	23.9%	1 220	23.9%	873	10.0%	39.7%
B Walter Sisulu	EC145	5 719	1 145	19.8%	1 145	19.8%	1 134	9.9%	0.8%
C Joe Gqabi	DC14	43 189	-	-	-	-	6 097	14.9%	(100.0%)
Total Joe Gqabi		67 556	2 365	3.5%	2 365	3.5%	8 106	7.3%	(70.8%)
B Ngqaza Hills	EC153	11 983	8	0.1%	8	0.1%	604	2.7%	(98.7%)
B Port St Johns	EC154	70 205	445	0.6%	445	0.6%	664	1.1%	(33.0%)
B Nyandeni	EC155	9 414	29 041	308.5%	29 041	308.5%	600	9.9%	4739.7%
B Mhondoro	EC156	6 429	6 811	106.0%	6 811	106.0%	13 200	73.4%	(48.4%)
B King Sabata Dalindyebo	EC157	20 229	(12 195)	(60.3%)	(12 195)	(60.3%)	8 877	39.1%	(237.4%)
C O R Tambo	DC15	14 371	-	-	-	-	-	-	-
Total O. R. Tambo		132 630	24 111	18.2%	24 111	18.2%	23 945	15.6%	0.7%
B Mthatha	EC441	3 600	32	0.8%	32	0.8%	65	2.5%	(51.1%)
B Umzimvubu	EC442	7 321	840	11.5%	840	11.5%	1 480	20.3%	(43.3%)
B Mbizane	EC443	5 118	5 645	110.3%	5 645	110.3%	1 013	14.5%	457.3%
B Ntabankulu	EC444	2 209	134	6.6%	134	6.0%	235	131.1%	(43.2%)
C Alfred Nzo	DC44	-	-	-	-	-	-	-	-
Total Alfred Nzo		18 478	6 651	36.0%	6 651	36.0%	2 794	14.4%	138.0%
Total Eastern Cape		1 092 923	214 110	19.6%	214 110	19.6%	59 242	6.7%	261.4%
FREE STATE									
A Mangaung	MAN	33 038	1 184	3.6%	1 184	3.6%	299	14.9%	296.0%
Total Metros		33 038	1 184	3.6%	1 184	3.6%	299	14.9%	296.0%
B Letsomeing	FS161	40	-	-	-	-	-	-	-
B Kopanong	FS162	95	-	-	-	-	13	14.0%	(100.0%)
B Mokhotlong	FS163	19 900	-	-	-	-	254	1.3%	(100.0%)
C Xhariep	DC16	-	-	-	-	-	-	-	-
Total Xhariep		20 035	-	-	-	-	267	1.4%	(100.0%)
B Masilonyana	FS181	2 459	-	-	-	-	337	1.4%	(100.0%)
B Tokologo	FS182	10 114	1 331	13.2%	1 331	13.2%	-	-	-
B Tswelopele	FS183	85	4	5.0%	4	5.0%	4	0.4%	3.0%
B Matjhabeng	FS184	25 343	-	-	-	-	-	-	-
B Nala	FS185	-	7 218	-	7 218	-	277	5.4%	2502.5%
C Lejwalepulswa	DC18	-	-	-	-	-	-	-	-
Total Lejwalepulswa		38 001	8 553	22.5%	8 553	22.5%	619	1.8%	1282.7%
B Setsoto	FS191	26 523	11 884	44.8%	11 884	44.8%	10 828	36.6%	9.7%
B Dihlabeng	FS192	-	319	-	319	-	63	-	407.1%
B Motšane	FS193	11 878	-	-	-	-	5	0.1%	(100.0%)
B Mahikeng-Phupung	FS194	15 270	-	-	-	-	-	-	-
B Phumelela	FS195	57	-	-	-	-	-	-	-
B Mantsope	FS196	1 130	60	5.3%	60	5.3%	-	-	-
C Thabo Mofutsanyana	DC19	14 957	5 979	40.0%	5 979	40.0%	-	-	-
Total Thabo Mofutsanyana		69 814	18 242	26.1%	18 242	26.1%	10 896	16.5%	67.4%
B Moghaka	FS201	4 465	536	12.0%	536	12.0%	467	1.1%	14.8%
B Ngwathe	FS203	-	-	-	-	-	-	-	-
B Motsimaholo	FS204	16 690	191	1.1%	191	1.1%	361	2.2%	(46.9%)
B Matluba	FS205	-	-	-	-	-	-	-	-
C Fezile Dabi	DC20	21 155	728	3.4%	728	3.4%	828	1.4%	(12.1%)
Total Fezile Dabi		182 044	28 707	15.8%	28 707	15.8%	12 908	7.2%	122.4%

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018

Road Transport	R thousands	Code	Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19
			Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	
GAUTENG										
A City of Ekurhuleni	EKU	548 570	47 167	8.6%	47 167	8.6%	130 411	25.2%	(63.8%)	
A City of Johannesburg	JHB	1 014 853	96 724	9.5%	96 724	9.5%	131 615	17.8%	(26.5%)	
A City of Tshwane	TSH	540 713	52 790	9.8%	52 790	9.8%	74 588	10.8%	(29.2%)	
Total Metros		2 104 436	196 680	9.3%	196 680	9.3%	336 614	19.8%	(41.6%)	
B Emfuleni	GT421	50	2	3.8%	156	0.3%	10	0.0%	(80.5%)	
B Midvaal	GT422	50 504	18	0.3%	99	0.2%	-	-	-	
B Losedil	GT423	46 087	99	0.2%	-	-	-	-	-	
C Sedibeng	DC42	-	11 614	-	11 614	-	6 258	8.2%	85.6%	
Total Sedibeng		96 441	11 871	12.3%	11 871	12.3%	6 268	2.9%	89.4%	
B Mogale City	GT481	15 232	5 629	37.0%	5 629	37.0%	5 545	16.4%	1.5%	
B Merafong City	GT484	-	-	-	-	-	-	-	-	
B Rand West City	GT485	-	3 073	-	3 073	-	10 658	30.0%	(71.2%)	
C West Rand	DC48	-	-	-	-	-	-	-	-	
Total West Rand		15 232	8 702	57.1%	8 702	57.1%	16 203	23.3%	(46.3%)	
Total Gauteng		2 216 009	217 254	9.8%	217 254	9.8%	359 085	18.1%	(39.5%)	
KWAZULU-NATAL										
A eThekweni	ETH	376 201	35 030	9.3%	35 030	9.3%	16 303	5.1%	114.9%	
Total Metros		376 201	35 030	9.3%	35 030	9.3%	16 303	5.1%	114.9%	
B Umdoni	KZN212	17 424	-	-	-	-	745	7.2%	(100.0%)	
B Umzimbe	KZN213	20 799	-	-	-	-	-	-	-	
B uLuziwabantu	KZN214	3 670	3 086	84.1%	3 086	84.1%	-	-	-	
B Ray Nkonyeni	KZN216	-	2 114	-	2 114	-	4 139	13.0%	(48.9%)	
C Ugu	DC21	-	-	-	-	-	-	-	-	
Total Ugu		41 893	5 200	12.4%	5 200	12.4%	4 884	11.5%	6.5%	
B uMshwathi	KZN221	12 265	721	5.9%	721	5.9%	3 611	69.8%	(80.0%)	
B uMfjeni	KZN222	1 000	-	-	-	-	-	-	-	
B Mpofana	KZN223	2 077	2 667	99.6%	2 667	99.6%	-	-	-	
B Impendzi	KZN224	97	-	-	-	-	-	-	-	
B Msunduzi	KZN225	49 165	5 320	10.8%	5 320	10.8%	3 361	6.8%	58.3%	
B Mkhambathini	KZN226	29 598	6 704	22.6%	6 704	22.6%	10	0.2%	68655.9%	
B Richmond	KZN227	1 105	119	10.8%	119	10.8%	151	1.7%	(21.4%)	
C uLugqungundlovu	DC22	2 531	1 772	70.0%	1 772	70.0%	-	-	-	
Total uLugqungundlovu		98 438	17 303	17.6%	17 303	17.6%	7 134	5.5%	142.6%	
B Okhahlamba	KZN235	620	-	-	-	-	83	-	(100.0%)	
B Inkosi Langalibalele	KZN237	1 387	382	27.5%	382	27.5%	614	57.2%	(37.8%)	
B Alfred Duma	KZN238	-	1 470	-	1 470	-	2 448	14.2%	(39.9%)	
C Uthukela	DC23	-	-	-	-	-	-	-	-	
Total Uthukela		2 007	1 852	92.2%	1 852	92.2%	3 144	17.2%	(41.1%)	
B Endumeni	KZN241	62 277	765	1.2%	765	1.2%	-	-	-	
B Ntuli	KZN242	-	-	-	-	-	-	-	-	
B Mainga	KZN244	-	-	-	-	-	-	-	-	
B Umvoti	KZN245	-	630	-	630	-	10 809	1073.4%	(94.2%)	
C Umzinyathi	DC24	-	-	-	-	-	-	-	-	
Total Umzinyathi		62 277	1 395	2.2%	1 395	2.2%	10 809	52.8%	(87.1%)	
B Newcastle	KZN252	4 804	1 946	40.5%	1 946	40.5%	1 799	13.2%	8.2%	
B Emadlangeni	KZN253	-	2 170	-	2 170	-	(2)	(2.6%)	(126 752.4%)	
C Amajuba	DC25	11 009	16 231	147.4%	16 231	147.4%	-	-	-	
Total Amajuba		15 813	20 347	128.7%	20 347	128.7%	1 797	13.2%	1032.1%	
B eDume	KZN261	18 066	158	0.9%	158	0.9%	185	1.0%	(14.7%)	
B uPhongolo	KZN262	10 921	5 890	53.9%	5 890	53.9%	5 644	39.5%	4.3%	
B Abaqulusi	KZN263	-	1 369	-	1 369	-	1 737	46.2%	(21.2%)	
B Nongoma	KZN265	2 501	-	-	-	-	3 522	-	(100.0%)	
B Ulundi	KZN266	-	189	-	189	-	527	-	(64.1%)	
C Zululand	DC26	-	-	-	-	-	-	-	-	
Total Zululand		31 489	7 605	24.2%	7 605	24.2%	11 616	32.5%	(34.5%)	
B Umhlabuyalegana	KZN271	-	-	-	-	-	-	-	-	
B Jozini	KZN272	-	-	-	-	-	-	-	-	
B Mtubatuba	KZN275	22 058	431	2.0%	431	2.0%	-	-	-	
B Hlabisa Big Five	KZN276	-	-	-	-	-	-	-	-	
C Umkhanyakude	DC27	-	-	-	-	-	-	-	-	
Total Umkhanyakude		22 058	431	2.0%	431	2.0%	-	-	-	
B Mfolozi	KZN281	475	173	36.3%	173	36.3%	53	-	223.8%	
B uMhlathuze	KZN282	14 083	3 088	21.9%	3 088	21.9%	3 190	28.6%	(3.2%)	
B uMlaza	KZN284	54 596	893	1.6%	893	1.6%	(1 415)	(9.9%)	(10.1%)	
B Mhlongo	KZN285	2 519	164	6.5%	164	6.5%	4 162	17.3%	(96.1%)	
B Nkandla	KZN286	-	4	-	4	-	-	-	-	
C King Cetshwayo	DC28	-	-	-	-	-	-	-	-	
Total uThungulu		71 658	4 321	6.0%	4 321	6.0%	5 989	12.1%	(27.9%)	
B Mandeni	KZN291	-	-	-	-	-	111	-	(100.0%)	
B KwaDukuza	KZN292	44 707	4 245	9.5%	4 245	9.5%	3 403	10.7%	24.7%	
B Ndawonde	KZN293	1 195	-	-	-	-	-	-	-	
B Maphumulo	KZN294	-	-	-	-	-	-	-	-	
C iLembe	DC29	-	-	-	-	-	-	-	-	
Total iLembe		45 902	4 245	9.2%	4 245	9.2%	3 514	7.5%	20.8%	
B Greater Kokstad	KZN433	6 266	589	9.4%	589	9.4%	323	7811.3%	82.2%	
B Umlazi	KZN434	53	948	1788.4%	948	1788.4%	101	5.4%	842.7%	
B Umzimkhulu	KZN435	35 499	14 541	41.0%	14 541	41.0%	19 102	41.2%	(23.9%)	
B Dr Nkosazana Dlamini Zuma	KZN436	1 596	919	57.6%	919	57.6%	1 112	59.3%	(17.4%)	
C Harry Gwala	DC43	-	-	-	-	-	-	-	-	
Total Harry Gwala		43 413	16 996	39.1%	16 996	39.1%	20 637	41.2%	(17.6%)	
Total Kwazulu-Natal		811 149	114 725	14.1%	114 725	14.1%	85 829	11.0%	33.7%	

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018

Road Transport	R thousands	Code	Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19
			Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	
LIMPOPO										
B	Greater Giyani	LIM331	7 332	6 426	87.6%	6 426	87.6%	1 902	25.7%	237.9%
B	Greater Letaba	LIM332	11 461	4 200	36.6%	4 200	36.6%	1 575	17.2%	166.7%
B	Greater Tzaneen	LIM333	56 301	15 269	27.1%	15 269	27.1%	12 558	23.7%	21.6%
B	Bo Phalaborwa	LIM334	3 462	329	9.5%	329	9.5%	969	5.5%	(66.0%)
C	Mandeng	LIM335	371	30	8.2%	30	8.2%	1 392	41.4%	(97.8%)
C	Mopani	DC33	-	-	-	-	-	-	-	-
Total Mopani			78 928	26 254	33.3%	26 254	33.3%	18 395	42.2%	42.7%
B	Musina	LIM341	7 529	5 599	74.4%	5 599	74.4%	1 938	32.8%	188.8%
B	Thulamela	LIM343	31 335	1 557	5.0%	1 557	5.0%	636	5.5%	144.8%
B	Makhado	LIM344	15 222	-	-	-	-	-	-	-
B	Collins Chabane	LIM345	8 732	3 648	41.8%	3 648	41.8%	1 123	-	224.9%
C	Vhembe	DC34	-	-	-	-	-	-	-	-
Total Vhembe			62 818	10 804	17.2%	10 804	17.2%	3 697	10.9%	192.2%
B	Blouberg	LIM351	7 827	-	-	-	-	-	-	-
B	Mokomole	LIM352	-	-	-	-	-	-	-	-
B	Potchefstroom	LIM354	62 388	6	0.0%	6	0.0%	11	0.1%	(42.9%)
B	Lepelle-Nkumpi	LIM355	6 166	-	-	-	-	-	-	-
C	Capricorn	DC35	3 188	-	-	-	-	-	-	-
Total Capricorn			79 569	6	0.0%	6	0.0%	3 991	12.1%	(99.8%)
B	Thabazimbi	LIM361	61 117	337	0.6%	337	0.6%	252	(0.7%)	33.7%
B	Lephalele	LIM362	581	3 742	644.6%	3 742	644.6%	3 349	405.2%	11.7%
B	Bela Bela	LIM366	17 938	-	-	-	-	-	-	-
B	Mogalakwena	LIM367	16 145	1 332	8.2%	1 332	8.2%	(1 959)	(21.7%)	(168.0%)
B	Modimolle-Mookopong	LIM368	2 346	98	4.2%	98	4.2%	517	6.2%	(81.0%)
C	Waterberg	DC36	-	-	-	-	-	-	-	-
Total Waterberg			98 127	5 509	5.6%	5 509	5.6%	2 160	(13.9%)	155.0%
B	Ephraim Mogale	LIM471	-	-	-	-	-	-	-	-
B	Elize Dlamini	LIM472	113 364	23 005	20.3%	23 005	20.3%	9 543	11.9%	141.1%
B	Mahikeng-Mohale	LIM473	-	-	-	-	-	-	-	-
B	Tubatse Fotkgomo	LIM476	-	-	-	-	-	-	-	-
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-
Total Sekhukhune			113 364	23 005	20.3%	23 005	20.3%	9 557	10.6%	140.7%
Total Limpopo			432 806	65 578	15.2%	65 578	15.2%	37 800	20.9%	73.5%
MUPALALANGA										
B	Albert Luthuli	MP301	4 416	-	-	-	-	173	3.8%	(100.0%)
B	Msukalgwa	MP302	19 049	3 486	18.3%	3 486	18.3%	5	0.0%	75221.4%
B	Mkhondo	MP303	7 187	3 550	49.4%	3 550	49.4%	2 222	29.2%	59.7%
B	Pitkey Ka Seme (MP)	MP304	11 844	5 827	49.2%	5 827	49.2%	2 577	25.4%	126.1%
B	Lekwane	MP305	4 885	458	9.4%	458	9.4%	493	2.5%	(7.2%)
B	Dumbe	MP306	3 944	1 382	41.8%	1 382	41.8%	-	-	-
B	Gonan Madzi	MP307	31 253	325	1.0%	325	1.0%	53	0.1%	517.2%
C	Gert Sibande	DC30	3 076	-	-	-	-	-	-	-
Total Gert Sibande			85 813	15 027	17.5%	15 027	17.5%	5 522	4.2%	172.1%
B	Victor Khanye	MP311	28 727	8 625	30.0%	8 625	30.0%	-	-	-
B	Emalahleni (MP)	MP312	34 127	-	-	-	-	(389)	(5.1%)	(100.0%)
B	Steve Tshwete	MP313	21 389	12 206	57.1%	12 206	57.1%	2 017	17.5%	505.3%
B	Emakhazeni	MP314	17 060	8	0.0%	8	0.0%	4 876	35.0%	(99.8%)
B	Thembisa Hani	MP315	83 731	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	500	-	-	-	-	-	-	-
C	Nkangala	DC31	-	-	-	-	-	-	-	-
Total Nkangala			185 533	20 839	11.2%	20 839	11.2%	6 503	13.8%	220.5%
B	Thabu Chweu	MP321	-	0	-	0	-	20	3.5%	(99.5%)
B	Ngome	MP324	40 030	-	-	-	-	-	-	-
B	Bushbuckridge	MP325	-	14	-	14	-	-	-	-
B	City of Mbombela	MP326	206 026	44 998	21.8%	44 998	21.8%	40 152	112.6%	12.1%
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-
Total Ehlanzeni			246 855	45 012	18.2%	45 012	18.2%	40 172	69.7%	12.0%
Total Mpumalanga			518 202	80 879	15.6%	80 879	15.6%	52 198	22.0%	54.9%
NORTH WEST										
B	Moretele	NW371	260	-	-	-	-	-	-	-
B	Madibeng	NW372	75 535	54	0.1%	54	0.1%	8	0.0%	607.9%
B	Rustenburg	NW373	102 924	-	-	-	-	-	-	-
B	Kgatengengveld	NW374	44 150	-	-	-	-	8 142	24.6%	(100.0%)
B	Mosotho Koech	NW375	5 600	-	-	-	-	-	-	-
B	Brakpan Platinum	DC37	-	-	-	-	-	-	-	-
Total Brakpan Platinum			228 469	54	0.0%	54	0.0%	8 149	6.3%	(99.3%)
B	Rafou	NW381	-	-	-	-	-	-	-	-
B	Tswaing	NW382	3 028	-	-	-	-	-	-	-
B	Matikeng	NW383	23 782	251	1.1%	251	1.1%	1 095	1.9%	(77.1%)
B	Ditsobotla	NW384	6 500	764	11.8%	764	11.8%	124	1.9%	514.0%
B	Ramotswe Molloa	NW385	25 468	1 727	6.6%	1 727	6.6%	-	-	-
C	Ngaka Modiri Molema	DC38	9 924	-	-	-	-	-	-	-
Total Ngaka Modiri Molema			68 702	2 743	4.0%	2 743	4.0%	1 220	1.0%	124.9%
B	Naledi (NW)	NW392	25 700	188	0.7%	188	0.7%	578	11.8%	(67.4%)
B	Manasa	NW393	2 743	94	3.4%	94	3.4%	-	-	-
B	Great Taung	NW394	2 334	615	26.3%	615	26.3%	5 594	69.0%	(89.0%)
B	Lekwa-Tsaneane	NW396	22 875	98	0.4%	98	0.4%	457	2404.3%	(78.5%)
B	Kagiso-Molopo	NW397	-	-	-	-	-	-	-	-
C	Di Ruth Segomotsi Mompati	DC39	-	-	-	-	-	-	-	-
Total Di Ruth Segomotsi Mompati			53 452	996	1.9%	996	1.9%	6 629	41.1%	(85.0%)
B	City of Matlosana	NW403	10 494	303	2.9%	303	2.9%	876	10.9%	(65.4%)
B	Magasshi Hills	NW404	37 248	7	0.0%	7	0.0%	3	0.0%	150.5%
B	J B Marks	NW405	90 642	940	1.0%	940	1.0%	3 996	3.4%	(76.5%)
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-
Total Dr Kenneth Kaunda			138 384	1 250	0.9%	1 250	0.9%	4 875	3.4%	(74.4%)
Total North West			489 207	5 042	1.0%	5 042	1.0%	20 873	5.0%	(75.8%)

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018

Road Transport	R thousands	Code	Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19
			Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	
NORTHERN CAPE										
B	Joe Morolong	NC451	20	-	-	1 884	9.2%	1 884	9.2%	-
B	Ga-Segonyana	NC452	20 573	1 884	9.2%	-	-	2 094	24.3%	(10.1%)
B	Gantsberg	NC453	4 487	-	-	-	-	-	-	-
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-
Total John Taolo Gaetsewe			25 080	1 884	7.5%	1 884	7.5%	2 094	13.0%	(10.1%)
B	Richtersveld	NC061	143	22	15.4%	-	22	15.4%	-	-
B	Nama Khoi	NC062	2 396	-	-	-	-	-	-	-
B	Kamiesberg	NC064	8	6	67.7%	6	67.7%	-	-	-
B	Hantam	NC065	2 180	26	1.2%	26	1.2%	87	7.3%	(70.5%)
B	Karoo Hoogland	NC066	-	-	-	-	-	-	-	-
B	Khai-Ma	NC067	296	38	12.7%	38	12.7%	17	6.5%	119.5%
C	Namakwa	DC6	918	-	-	-	-	-	-	-
Total Namakwa			5 941	91	1.5%	91	1.5%	104	0.9%	(12.8%)
B	Ubuntu	NC071	34 481	56	0.2%	56	0.2%	15	0.1%	282.7%
B	Umsobomvu	NC072	1 092	-	-	-	-	29	2.8%	(100.0%)
B	Emmaberg	NC073	505	8	1.6%	8	1.6%	12	2.4%	(30.2%)
B	Karuberg	NC074	2	1	58.8%	1	58.8%	1	-	5.3%
B	Ronnestadberg	NC075	-	-	-	-	-	-	-	-
B	Thembalihle	NC076	1 247	363	29.1%	363	29.1%	372	9.4%	(2.4%)
B	Siyathemba	NC077	1 147	-	-	-	-	-	-	-
B	Siyancuma	NC078	-	-	-	-	-	-	-	-
C	Pikley Ka Seme (NC)	DC7	-	-	-	-	-	-	-	-
Total Pikley Ka Seme (NC)			38 474	429	1.1%	429	1.1%	429	1.2%	(0.1%)
B	Ikall Garib	NC082	1 440	-	-	-	-	50	2.0%	(100.0%)
B	Ikheis	NC084	-	124	-	124	-	-	-	-
B	Tsantsabane	NC085	2 282	22	1.0%	22	1.0%	140	4.4%	(84.4%)
B	Kgatelope	NC086	1 973	-	-	-	-	135	7.9%	(100.0%)
B	Daniel Krueper	NC087	7 594	1 287	16.9%	1 287	16.9%	37	0.6%	3342.5%
C	Z F Mgcawu	DC8	-	-	-	-	-	-	-	-
Total Z F Mgcawu			13 289	1 433	10.8%	1 433	10.8%	362	2.3%	295.7%
B	Sol Plaatje	NC091	12 915	831	6.4%	831	6.4%	2 673	23.3%	(68.9%)
B	Dikgatlong	NC092	-	272	-	272	-	-	-	-
B	Magaring	NC093	3 132	-	-	-	-	384	-	(100.0%)
B	Phokwane	NC094	14 755	14 780	100.2%	14 780	100.2%	-	-	-
C	Frances Baard	DC9	-	-	-	-	-	-	-	-
Total Frances Baard			30 801	15 883	51.6%	15 883	51.6%	3 057	14.9%	419.6%
Total Northern Cape			113 585	19 718	17.4%	19 718	17.4%	6 046	6.0%	226.1%
WESTERN CAPE										
A	Cape Town	CPT	2 051 367	415 129	20.2%	415 129	20.2%	331 529	18.3%	25.2%
Total Cape Town			2 051 367	415 129	20.2%	415 129	20.2%	331 529	18.3%	25.2%
B	Maitland	WC011	9 851	1 179	12.0%	1 178	12.0%	3 126	42.7%	(68.4%)
B	Cederberg	WC012	23 330	873	3.7%	873	3.7%	292	0.9%	108.4%
B	Bergvliet	WC013	15 348	(1 511)	(9.8%)	(1 511)	(9.8%)	567	3.7%	(366.6%)
B	Salidha Bay	WC014	51 192	4 738	9.3%	4 738	9.3%	4 526	11.2%	4.7%
B	Swartland	WC015	37 506	2 209	5.9%	2 209	5.9%	2 236	4.2%	(1.2%)
C	West Coast	DC1	124 707	23 882	19.2%	23 882	19.2%	30 354	26.2%	(21.3%)
Total West Coast			261 933	31 369	12.0%	31 369	12.0%	41 701	15.3%	(24.8%)
B	Witzenberg	WC022	28 015	1 473	5.3%	1 473	5.3%	11	0.1%	13388.7%
B	Drakenstein	WC023	88 496	4 573	5.2%	4 573	5.2%	2 889	3.8%	58.3%
B	Stellenbosch	WC024	112 906	2 431	2.2%	2 431	2.2%	3 244	26.1%	(25.7%)
B	Bredasdorp Valley	WC025	85 984	2 443	2.8%	2 443	2.8%	1 697	2.2%	44.0%
B	Langeberg	WC026	19 159	(1 002)	(5.1%)	(1 002)	(5.1%)	714	2.5%	(204.0%)
C	Cape Winelands DM	DC2	117 413	18 894	16.8%	18 894	16.8%	2 315	2.4%	404.7%
Total Cape Winelands			452 268	23 722	5.2%	23 722	5.2%	10 869	3.9%	118.2%
B	Theewaterskloof	WC031	38 524	3 652	9.5%	3 652	9.5%	3 672	10.1%	(0.5%)
B	Oversstrand	WC032	41 312	51	0.1%	51	0.1%	74	0.2%	(31.4%)
B	Cape Agulhas	WC033	12 406	1 527	12.3%	1 527	12.3%	970	8.2%	57.5%
B	Swellendam	WC034	31 373	10 370	33.1%	10 370	33.1%	3 995	12.2%	159.6%
B	Overberg	DC3	84 460	20 427	24.2%	20 427	24.2%	10 122	12.7%	101.8%
Total Overberg			208 076	36 027	17.3%	36 027	17.3%	18 833	9.3%	91.3%
B	Kannaland	WC041	8 750	752	8.6%	752	8.6%	370	4.2%	103.3%
B	Hessequa	WC042	72 266	2 446	3.4%	2 446	3.4%	3 568	7.9%	(31.5%)
B	Mossel Bay	WC043	12 955	3 375	26.1%	3 375	26.1%	255	0.6%	1224.2%
B	George	WC044	384 874	23 064	6.0%	23 064	6.0%	25 203	6.7%	(8.5%)
B	Oudtshoorn	WC045	21 096	2 551	11.9%	2 551	11.9%	-	-	-
B	Blouberg	WC047	27 124	-	-	-	-	-	-	-
B	Keynsa	WC048	115 165	1 165	1.0%	1 165	1.0%	1 201	1.2%	(2.9%)
C	Garden Route	DC4	145 000	-	-	-	-	-	-	-
Total Garden Route			787 573	33 353	4.2%	33 353	4.2%	30 597	4.0%	9.0%
B	Laingsburg	WC051	36 818	2	0.0%	2	0.0%	1	0.1%	75.4%
B	Prince Albert	WC052	5 023	1	0.0%	1	0.0%	51	0.8%	(98.6%)
B	Beaufort West	WC053	32 791	311	0.9%	311	0.9%	411	0.9%	(24.4%)
C	Central Karoo	DC5	40 950	10 771	26.3%	10 771	26.3%	9 414	24.2%	14.4%
Total Central Karoo			115 582	11 085	9.6%	11 085	9.6%	9 878	10.5%	12.2%
Total Western Cape			3 876 800	550 685	14.2%	550 685	14.2%	443 407	12.8%	24.2%
Total National			9 732 724	1 296 697	13.3%	1 296 697	13.3%	1 077 387	13.1%	20.4%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018

Other R thousands	Code	Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	
EASTERN CAPE									
A Buffalo City	BUF	27 126	20 831	76.8%	20 831	76.8%	5 112	18.1%	307.5%
A Nelson Mandela Bay	NMA	47 879	7 746	16.2%	7 746	16.2%	3 352	16.5%	131.1%
Total Metros		75 005	28 577	38.1%	28 577	38.1%	8 464	17.5%	237.4%
B Dr Pixley Naudé	EC101	585	90	15.4%	90	15.4%	146	44.3%	(38.3%)
B Blue Crane Route	EC102	1 272	-	-	-	-	-	-	-
B Makana	EC104	-	-	-	-	-	-	-	-
B Ndlambe	EC105	7 704	-	-	-	-	-	-	-
B Sundays River Valley	EC106	1 489	-	-	-	-	-	-	-
B Kouga	EC108	445	-	-	-	-	-	-	-
B Kou-Kamma	EC109	-	-	-	-	-	-	-	-
C Sarah Baartman	DC10	-	-	-	-	-	-	-	-
Total Sarah Baartman		11 496	90	0.8%	90	0.8%	146	4.2%	(38.3%)
B Mthatha	EC121	-	-	-	-	-	-	-	-
B Mnquma	EC122	-	-	-	-	-	-	-	-
B Great Kei	EC123	-	-	-	-	-	-	-	-
B Amathole	EC124	-	-	-	-	-	-	-	-
B Ngqushwa	EC126	-	-	-	-	-	-	-	-
B Raymond Mhlaba	EC129	-	-	-	-	-	-	-	-
C Amathole	DC12	-	-	-	-	-	-	-	-
Total Amathole		-	-	-	-	-	-	-	-
B Inxuba Yethemba	EC131	-	26	-	26	-	39	5.4%	(33.3%)
B Intsika Yethu	EC135	-	-	-	-	-	-	-	-
B Emahleni (EC)	EC136	2 578	-	-	-	-	-	-	-
B Engcobo	EC137	-	-	-	-	-	-	-	-
B Sakhisizwe	EC138	2 000	-	-	-	-	-	-	-
B Enoch Mgijima	EC139	3	0	12.4%	0	12.4%	1	24.8%	(50.1%)
C Chris Hani	DC13	-	-	-	-	-	-	-	-
Total Chris Hani		4 581	27	0.6%	27	0.6%	40	0.8%	(33.6%)
B Elliot	EC141	-	-	-	-	-	-	-	-
B Sengu	EC142	3	0	5.6%	0	5.6%	1	5.4%	(72.9%)
B Walter Sisulu	EC145	1 105	209	18.9%	209	18.9%	178	17.4%	17.1%
C Joe Gqabi	DC14	-	-	-	-	-	-	-	-
Total Joe Gqabi		1 107	209	18.9%	209	18.9%	179	17.2%	16.8%
B Ngqura Hills	EC153	-	-	-	-	-	-	-	-
B Port St Johns	EC154	-	-	-	-	-	-	-	-
B Nyandeni	EC155	-	-	-	-	-	-	-	-
B Mhondolo	EC156	-	-	-	-	-	-	-	-
B King Sabata Dalindyebo	EC157	242	-	-	-	-	-	-	-
C O R Tambo	DC15	5 888	-	-	-	-	-	-	-
Total O.R. Tambo		6 131	-	-	-	-	-	-	-
B Mthatha	EC441	-	-	-	-	-	-	-	-
B Umzimvubu	EC442	-	-	-	-	-	-	-	-
B Mbizane	EC443	-	-	-	-	-	-	-	-
B Ntabankulu	EC444	-	-	-	-	-	-	-	-
C Alfred Nzo	DC44	-	-	-	-	-	-	-	-
Total Alfred Nzo		-	-	-	-	-	-	-	-
Total Eastern Cape		98 319	28 903	29.4%	28 903	29.4%	8 829	13.5%	227.4%
FREE STATE									
A Mangung	MAN	982	-	-	-	-	1 734	6.6%	(100.0%)
Total Metros		982	-	-	-	-	1 734	6.6%	(100.0%)
B Letsomeing	FS161	-	-	-	-	-	-	-	-
B Kopanong	FS162	-	-	-	-	-	-	-	-
B Mohlakane	FS163	-	-	-	-	-	-	-	-
C Xhariep	DC16	-	-	-	-	-	-	-	-
Total Xhariep		-	-	-	-	-	-	-	-
B Masilonyana	FS181	-	-	-	-	-	-	-	-
B Tokologo	FS182	-	-	-	-	-	-	-	-
B Tswelopele	FS183	-	-	-	-	-	-	-	-
B Matjhabeng	FS184	-	-	-	-	-	2 503	10.0%	(100.0%)
B Nala	FS185	-	-	-	-	-	-	-	-
C Lejweleputswa	DC18	-	-	-	-	-	-	-	-
Total Lejweleputswa		-	-	-	-	-	2 503	10.0%	(100.0%)
B Setsoto	FS191	-	-	-	-	-	-	-	-
B Dihlabeng	FS192	-	-	-	-	-	-	-	-
B Motšane	FS193	1 702	162	-	162	-	-	(17)	(1033.8%)
B Mahikeng-Phupung	FS194	4 120	-	-	-	-	-	-	-
B Phumelela	FS195	-	-	-	-	-	-	-	-
B Mantsope	FS196	-	-	-	-	-	-	-	-
C Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-
Total Thabo Mofutsanyana		5 822	162	2.8%	162	2.8%	(17)	(0.2%)	(1033.8%)
B Moghaka	FS201	-	-	-	-	-	-	-	-
B Ngwathe	FS203	-	-	-	-	-	-	-	-
B Metsimaholo	FS204	105	-	-	-	-	-	-	-
B Matfuba	FS205	-	-	-	-	-	-	-	-
C Fezile Dabi	DC20	-	-	-	-	-	-	-	-
Total Fezile Dabi		105	162	2.3%	162	2.3%	4 220	7.2%	(96.2%)
Total Free State		6 909	162	2.3%	162	2.3%	4 220	7.2%	(96.2%)

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018

Other R thousands	Code	Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	
GAUTENG									
A City of Ekurhuleni	EKU	363 337	85 156	23.4%	85 156	23.4%	4 718	20.2%	1704.8%
A City of Johannesburg	JHB	-	-	-	-	-	-	-	-
A City of Tshwane	TSH	240 244	45 443	18.9%	45 443	18.9%	48 646	21.4%	(6.6%)
Total Metros		603 381	130 599	21.6%	130 599	21.6%	53 364	21.3%	144.7%
B Emfuleni	GT421	-	-	-	-	-	-	-	-
B Midvaal	GT422	-	-	-	-	-	-	-	-
B Lesedi	GT423	-	-	-	-	-	-	-	-
C Sedibeng	DC42	82 778	1 147	1.4%	1 147	1.4%	2 012	-	(43.0%)
Total Sedibeng		82 778	1 147	1.4%	1 147	1.4%	2 012	-	(43.0%)
B Mogale City	GT481	28 293	-	-	-	-	-	-	-
B Merafong City	GT484	-	-	-	-	-	-	-	-
B Rand West City	GT485	-	-	-	-	-	-	-	-
C West Rand	DC48	-	-	-	-	-	-	-	-
Total West Rand		28 293							
Total Gauteng		714 652	131 746	18.4%	131 746	18.4%	55 376	22.1%	137.9%
KWAZULU-NATAL									
A eThekweni	ETH	129 410	28 863	22.3%	28 863	22.3%	141 073	21.6%	(79.5%)
Total Metros		129 410	28 863	22.3%	28 863	22.3%	141 073	21.6%	(79.5%)
B Umdoni	KZN212	-	-	-	-	-	-	-	-
B Umzimbe	KZN213	-	-	-	-	-	-	-	-
B uLuziwabantu	KZN214	-	-	-	-	-	-	-	-
B Ray Nkonyeni	KZN216	-	650	-	650	-	824	19.0%	(21.1%)
C Ugu	DC21	839	-	-	-	-	-	-	-
Total Ugu		839	650	77.5%	650	77.5%	824	18.3%	(21.1%)
B uMshwathi	KZN221	-	-	-	-	-	-	-	-
B uMngeni	KZN222	-	-	-	-	-	-	-	-
B Mpofana	KZN223	-	-	-	-	-	-	-	-
B Impendle	KZN224	-	-	-	-	-	-	-	-
B Msunduzi	KZN225	26 567	11 244	42.3%	11 244	42.3%	(1 202)	(4.1%)	(103.4%)
B Mikhamabathini	KZN226	-	545	-	545	-	-	-	-
B Richmond	KZN227	-	-	-	-	-	-	-	-
C uFugundlovu	DC22	-	-	-	-	-	-	-	-
Total uFugundlovu		26 567	11 244	44.4%	11 244	44.4%	(1 202)	(4.1%)	(1080.7%)
B Okhahlamba	KZN235	3 145	87	2.8%	87	2.8%	4	6.5%	2041.0%
B Inkosi Langalibalele	KZN237	-	-	-	-	-	-	-	-
B Alfred Duma	KZN238	211	2	1.0%	2	1.0%	10	4.9%	(78.7%)
C Uthukela	DC23	-	-	-	-	-	-	-	-
Total Uthukela		3 357	89	2.7%	89	2.7%	14	5.3%	530.2%
B Endumeni	KZN241	26	7	25.0%	7	25.0%	-	-	-
B Ntuli	KZN242	-	-	-	-	-	-	-	-
B Mainga	KZN244	350	-	-	-	-	-	-	-
B Umvoti	KZN245	-	-	-	-	-	-	-	-
C Umzinyathi	DC24	-	-	-	-	-	-	-	-
Total Umzinyathi		376	7	1.7%	7	1.7%	-	-	-
B Newcastle	KZN252	169	33	19.3%	33	19.3%	31	20.9%	5.9%
B Emadlangeni	KZN253	-	230	-	230	-	90	3.6%	155.3%
B Dannhauser	KZN254	-	-	-	-	-	-	-	-
C Amajuba	DC25	-	-	-	-	-	-	-	-
Total Amajuba		169	263	155.6%	263	155.6%	121	4.5%	117.2%
B eDume	KZN261	-	-	-	-	-	-	-	-
B uPhongolo	KZN262	-	1 001	-	1 001	-	951	41.7%	5.2%
B Abaqulusi	KZN263	-	-	-	-	-	-	-	-
B Nongoma	KZN265	-	-	-	-	-	-	-	-
B Ulundi	KZN266	-	-	-	-	-	-	-	-
C Zululand	DC26	700	-	-	-	-	-	-	-
Total Zululand		700	1 001	143.0%	1 001	143.0%	951	29.5%	5.2%
B Umhlابyallegana	KZN271	-	-	-	-	-	-	-	-
B Jozini	KZN272	-	-	-	-	-	-	-	-
B Mtubatuba	KZN275	-	-	-	-	-	-	-	-
B Hlabisa Big Five	KZN276	-	-	-	-	-	-	-	-
C Umkhanyakude	DC27	-	-	-	-	-	-	-	-
Total Umkhanyakude		-	-	-	-	-	-	-	-
B Mfolozi	KZN281	-	-	-	-	-	-	-	-
B uKhulutuze	KZN282	736	-	-	-	-	-	-	-
B uMlaza	KZN284	-	-	-	-	-	-	-	-
B Mhlongo	KZN285	-	-	-	-	-	-	-	-
B Nkandla	KZN286	275	-	-	-	-	-	-	-
C King Cetshwayo	DC28	32 049	6 714	21.0%	6 714	21.0%	-	-	-
Total uThungulu		33 059	6 714	20.3%	6 714	20.3%	-	-	-
B Mandeni	KZN291	-	-	-	-	-	-	-	-
B KwaDukuza	KZN292	-	-	-	-	-	-	-	-
B Ndawonde	KZN293	-	-	-	-	-	-	-	-
B Maphumulo	KZN294	-	-	-	-	-	-	-	-
C iLembe	DC29	-	-	-	-	-	-	-	-
Total iLembe		-	-	-	-	-	-	-	-
B Greater Kokstad	KZN433	-	-	-	-	-	-	-	-
B Umlazi	KZN434	-	-	-	-	-	-	-	-
B Umzimkhulu	KZN435	-	-	-	-	-	-	-	-
B Dr Nkosazana Dlamini Zuma	KZN436	-	-	-	-	-	-	-	-
C Harry Gwala	DC43	-	-	-	-	-	-	-	-
Total Harry Gwala		-	-	-	-	-	-	-	-
Total Kwazulu-Natal		194 476	49 376	25.4%	49 376	25.4%	141 782	20.4%	(65.2%)

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018

Other R thousands	Code	Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	
LIMPOPO									
B Greater Giyani	LIM331	-	-	-	-	-	-	-	-
B Greater Letaba	LIM332	-	-	-	-	-	-	-	-
B Greater Tzaneen	LIM333	-	-	-	-	-	-	-	-
B Ga-Phalaborwa	LIM334	-	-	-	-	-	-	-	-
B Manderla	LIM335	5 585	1 192	21.4%	1 192	21.4%	-	-	-
C Mogani	DC33	-	-	-	-	-	-	-	-
Total Mogani		5 585	1 192	21.4%	1 192	21.4%	-	-	-
B Musina	LIM341	-	-	-	-	-	-	-	-
B Thulamela	LIM343	-	-	-	-	-	-	-	-
B Makhado	LIM344	-	-	-	-	-	-	-	-
B Collins Chabane	LIM345	-	-	-	-	-	-	-	-
C Vhembe	DC34	-	-	-	-	-	-	-	-
Total Vhembe		-	-	-	-	-	-	-	-
B Blouberg	LIM351	-	-	-	-	-	-	-	-
B Molimole	LIM353	-	-	-	-	-	-	-	-
B Polokwane	LIM354	-	-	-	-	-	-	-	-
B Lepelle-Nkumpi	LIM355	4	-	-	-	-	-	-	-
C Capricorn	DC35	-	-	-	-	-	-	-	-
Total Capricorn		4	-	-	-	-	-	-	-
B Thabazimbi	LIM361	-	-	-	-	-	(28)	(1402750.0%)	(100.0%)
B Lephalele	LIM362	9 225	-	-	-	-	-	-	-
B Bela Bela	LIM366	7 779	-	-	-	-	-	-	-
B Mogalakwena	LIM367	-	-	-	-	-	-	-	-
B Modimolle-Mookgopong	LIM368	-	-	-	-	-	-	-	-
C Waterberg	DC36	2 070	273	13.2%	273	13.2%	216	11.0%	26.2%
Total Waterberg		19 074	273	1.4%	273	1.4%	188	2.0%	45.1%
B Ephraim Mogale	LIM471	3 627	-	-	-	-	-	-	-
B Elias Motsoaledi	LIM472	-	-	-	-	-	-	-	-
B Mahikenghama	LIM473	-	-	-	-	-	-	-	-
B Tshisse Fotkgomo	LIM476	-	-	-	-	-	-	-	-
C Sekhukhune	DC47	-	-	-	-	-	-	-	-
Total Sekhukhune		3 627	-	-	-	-	-	-	-
Total Limpopo		28 290	1 465	5.2%	1 465	5.2%	188	0.7%	679.7%
MPUMALANGA									
B Albert Luthuli	MP301	-	-	-	-	-	-	-	-
B Msukalgwa	MP302	97	29	30.2%	29	30.2%	22	22.7%	33.1%
B Mkhondo	MP303	20 926	1 595	7.6%	1 595	7.6%	-	-	-
B Pixley Ka Seme (MP)	MP304	-	-	-	-	-	-	-	-
B Lekwane	MP305	-	-	-	-	-	-	-	-
B Dullstroom	MP306	-	-	-	-	-	-	-	-
B Groot Marico	MP307	-	-	-	-	-	-	-	-
C Gert Sibande	DC30	-	-	-	-	-	-	-	-
Total Gert Sibande		21 023	1 624	7.7%	1 624	7.7%	22	0.1%	7262.1%
B Victor Khanye	MP311	-	-	-	-	-	-	-	-
B Emalahleni (MP)	MP312	3 694	-	-	-	-	(594)	0.7%	(100.0%)
B Steve Tshwete	MP313	29 553	508	1.7%	508	1.7%	-	-	-
B Emakhazoni	MP314	-	-	-	-	-	-	-	-
B Thembisile Hani	MP315	258	-	-	-	-	-	-	-
B Dr J.S. Moroka	MP316	-	-	-	-	-	-	-	-
C Nkangala	DC31	-	-	-	-	-	-	-	-
Total Nkangala		33 506	508	1.5%	508	1.5%	(594)	1.1%	(185.6%)
B Thabazimbi	MP321	-	1	-	1	-	10	108.3%	(92.7%)
B Nkomazi	MP324	-	-	-	-	-	-	-	-
B Bushbuckridge	MP325	-	-	-	-	-	-	-	-
B City of Mbombela	MP326	-	-	-	-	-	-	-	-
C Ehlanzeni	DC32	-	-	-	-	-	-	-	-
Total Ehlanzeni		-	1	-	1	-	10	108.3%	(92.7%)
Total Mpumalanga		54 529	2 133	3.9%	2 133	3.9%	(562)	1.8%	(479.6%)
NORTH WEST									
B Moretele	NW371	-	-	-	-	-	-	-	-
B Madibeng	NW372	-	-	-	-	-	-	-	-
B Rustenburg	NW373	-	-	-	-	-	-	-	-
B K�etengengveld	NW374	-	-	-	-	-	-	-	-
B Modise Koeberg	NW375	-	-	-	-	-	-	-	-
C Brakpan Platinum	DC37	-	-	-	-	-	-	-	-
B Rafter	NW381	-	-	-	-	-	-	-	-
B Tswaing	NW382	-	-	-	-	-	-	-	-
B Mafikeng	NW383	-	-	-	-	-	-	-	-
B Ditsobotla	NW384	-	-	-	-	-	-	-	-
B Ramotswe Molaoa	NW385	-	-	-	-	-	-	-	-
C Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-
Total Ngaka Modiri Molema		-	-	-	-	-	-	-	-
B Naledi (NW)	NW392	-	-	-	-	-	-	-	-
B Mamusa	NW393	-	-	-	-	-	-	-	-
B Great Taung	NW394	-	-	-	-	-	-	-	-
B Lekwa-Tsaneane	NW396	-	-	-	-	-	-	-	-
B Kgaswane-Molopo	NW397	-	-	-	-	-	-	-	-
C Di Ruth Segomotsi Mompati	DC39	19 235	8 015	41.7%	8 015	41.7%	6 857	41.7%	16.9%
Total Di Ruth Segomotsi Mompati		19 235	8 015	41.7%	8 015	41.7%	6 857	41.7%	16.9%
B City of Meloziwa	NW403	22 843	3	0.0%	3	0.0%	1 192	5.5%	(99.7%)
B Magasshi Hills	NW404	-	-	-	-	-	-	-	-
B J B Marks	NW405	67	-	-	-	-	-	-	-
C Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-
Total Dr Kenneth Kaunda		22 910	3	0.0%	3	0.0%	1 192	5.5%	(99.7%)
Total North West		42 145	8 018	19.0%	8 018	19.0%	8 049	21.2%	(0.4%)

STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018

Other R thousands	Code	Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	
NORTHERN CAPE									
B Joe Morolong	NC451	-	-	-	-	-	-	-	-
B Ga-Segonyana	NC452	68	9	12.5%	9	12.5%	9	14.3%	-
B Gariesberg	NC453	-	-	-	-	-	-	-	-
C John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-
Total John Taolo Gaetsewe		68	9	12.5%	9	12.5%	9	14.3%	-
B Richtersveld	NC061	-	-	-	-	-	-	-	-
B Nama Khoi	NC062	145	13	9.2%	13	9.2%	13	9.6%	1.1%
B Kamiesberg	NC064	-	-	-	-	-	-	-	-
B Hantam	NC065	-	-	-	-	-	-	-	-
B Karoo Hoogland	NC066	-	-	-	-	-	-	-	-
B Khal-Ma	NC067	-	-	-	-	-	-	-	-
C Namakwa	DC6	-	-	-	-	-	-	-	-
Total Namakwa		145	13	9.2%	13	9.2%	13	9.6%	1.1%
B Ubuntu	NC071	-	-	-	-	-	-	-	-
B Umsobomvu	NC072	-	-	-	-	-	-	-	-
B Elim	NC073	-	-	-	-	-	-	-	-
B Karasberg	NC074	-	-	-	-	-	-	-	-
B Renosterveld	NC075	-	-	-	-	-	-	-	-
B Thombathie	NC076	-	-	-	-	-	-	-	-
B Siyathemba	NC077	-	-	-	-	-	-	-	-
B Siyancuma	NC078	-	-	-	-	-	-	-	-
C Pixley ka Seme (NC)	DC7	-	-	-	-	-	-	-	-
Total Pixley ka Seme (NC)		-	-	-	-	-	-	-	-
B Ixall Garib	NC082	-	-	-	-	-	-	-	-
B Ikheis	NC084	-	-	-	-	-	-	-	-
B Tsantsabane	NC085	-	-	-	-	-	-	-	-
B Kgatelope	NC086	-	-	-	-	-	-	-	-
B Daniel Krueper	NC087	-	-	-	-	-	-	-	-
C Z F Mgcawu	DC8	-	-	-	-	-	-	-	-
Total Z F Mgcawu		-	-	-	-	-	-	-	-
B Sol Plaatje	NC091	8 142	2 122	26.1%	2 122	26.1%	559	6.9%	279.5%
B Dikgatlong	NC092	-	-	-	-	-	-	-	-
B Maprang	NC093	-	-	-	-	-	-	-	-
B Phokwane	NC094	-	-	-	-	-	-	-	-
C Frances Baard	DC9	-	-	-	-	-	-	-	-
Total Frances Baard		8 142	2 122	26.1%	2 122	26.1%	559	6.8%	279.5%
Total Northern Cape		8 355	2 144	25.7%	2 144	25.7%	581	6.9%	269.1%
WESTERN CAPE									
A Cape Town	CPT	297 653	53 692	18.0%	53 692	18.0%	142 693	49.0%	(82.4%)
Total Cape Town		297 653	53 692	18.0%	53 692	18.0%	142 693	49.0%	(82.4%)
B Matjiesfontein	WC011	-	-	-	-	-	-	-	-
B Cederberg	WC012	-	-	-	-	-	-	-	-
B Bergvlei	WC013	-	-	-	-	-	-	-	-
B Saldanha Bay	WC014	-	-	-	-	-	-	-	-
B Swartland	WC015	26	6	24.5%	6	24.5%	6	24.3%	7.0%
C West Coast	DC1	-	-	-	-	-	-	-	-
Total West Coast		26	6	24.5%	6	24.5%	6	24.3%	7.0%
B Witzenberg	WC022	-	57	-	57	-	-	-	-
B Drakenstein	WC023	-	-	-	-	-	-	-	-
B Stellenbosch	WC024	68	16	23.1%	16	23.1%	15	25.1%	8.5%
B Breede Valley	WC025	-	-	-	-	-	-	-	-
B Langberg	WC026	4	1	16.0%	1	16.0%	-	-	-
C Cape Winelands DM	DC2	50	-	-	-	-	-	-	-
Total Cape Winelands		122	73	59.8%	73	59.8%	15	48.8%	401.3%
B Theewaterskloof	WC031	-	-	-	-	-	-	-	-
B Overstrand	WC032	-	-	-	-	-	-	-	-
B Cape Agulhas	WC033	-	-	-	-	-	-	-	-
B Swellendam	WC034	-	-	-	-	-	-	-	-
C Overberg	DC3	-	-	-	-	-	1 180	-	(100.0%)
Total Overberg		-	-	-	-	-	1 180	-	(100.0%)
B Kannaland	WC041	-	-	-	-	-	-	-	-
B Hessequa	WC042	10	20	200.0%	20	200.0%	20	200.0%	-
B Mossel Bay	WC043	-	-	-	-	-	-	-	-
B George	WC044	721	2	0.2%	2	0.2%	(4)	(2.2%)	(137.1%)
B Oudtshoorn	WC045	-	-	-	-	-	-	-	-
B Blouberg	WC047	3 371	103	3.1%	103	3.1%	534	-	(80.7%)
B Kogga	WC048	-	-	-	-	-	-	-	-
C Garden Route	DC4	-	-	-	-	-	-	-	-
Total Garden Route		4 102	124	3.0%	124	3.0%	550	272.4%	(77.4%)
B Laingsburg	WC051	-	-	-	-	-	-	-	-
B Prince Albert	WC052	-	-	-	-	-	-	-	-
B Beaufort West	WC053	-	-	-	-	-	-	-	-
C Central Karoo	DC5	-	-	-	-	-	-	-	-
Total Central Karoo		-	-	-	-	-	-	-	-
Total Western Cape		301 903	53 895	17.9%	53 895	17.9%	144 443	49.5%	(62.7%)
Total National		1 449 580	277 842	19.2%	277 842	19.2%	362 906	25.8%	(23.4%)

Source: National Treasury Local Government Database